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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Budget for the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2018 to 30 June 2019

Report of the Secretary-General

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Summary

The present report contains the budget for the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2018 to 30 June 2019, which amounts to $35,194,800.

The Regional Service Centre in Entebbe will continue to provide human resources; finance, transportation and movement control services; and personnel and cargo transport and communications and information technology support services to its client missions.

The proposed budget includes an organizational restructuring through the consolidation of functions within dedicated service lines. The proposed reorganized structure of the Regional Service Centre will provide more customer-centric, standardized, timely and quality services to end users through four service delivery sections established across service lines comprising: a Benefits and Payroll Section, a Staff Travel and Claims Section, a Client Services Section and a Financial Services and Compliance Monitoring Section.

The proposed budget provides for 408 civilian personnel, including 132 international staff, 270 national staff and 6 United Nations Volunteers.

The total resource requirements for the Regional Service Centre for the financial period from 1 July 2018 to 30 June 2019 have been linked to the objectives of the Centre through a number of results-based frameworks, organized according to the Centre's service delivery model, comprising: benefits and payroll, staff travel and claims, client services, financial services and compliance monitoring, the Transportation and Movements Integrated Control Centre and the Regional Information and Communications Technology Service. Human resources, in terms of the number of personnel, have been attributed to the individual functional areas.

The explanations of variances in resource levels, including both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Regional Service Centre.

Financial resources

(Thousands of United States dollars, budget year is from 1 July to 30 June)

Category	*Expenditures (2016/17)*	*Apportionment[a] (2017/18)*	*Cost estimates (2018/19)*	*Variance*	
				Amount	*Percentage*
Civilian personnel	24 753.8	24 982.3	27 118.0	2 135.7	8.5
Operational costs	11 578.8	8 017.7	8 076.8	59.1	0.7
Gross requirements	**36 332.6**	**33 000.0**	**35 194.8**	**2 194.8**	**6.7**
Staff assessment income	2 686.6	2 993.6	3 078.6	85.0	2.8
Net requirements	**33 646.0**	**30 006.4**	**32 116.2**	**2 109.8**	**7.0**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**36 332.6**	**33 000.0**	**35 194.8**	**2 194.8**	**6.7**

[a] In its resolution 71/293, the General Assembly appropriated $33,000,000 for the maintenance of the Regional Service Centre in Entebbe for the period from 1 July 2017 to 30 June 2018 and decided that the amount of $32,313,100 was to be prorated among client peacekeeping missions and the amount of $686,900 to be charged against the appropriation for the programme budget for the biennium 2018–2019 under section 3, Political affairs, approved by the Assembly in its resolutions 72/262 and 72/263 A–C.

Human resources[a]

	International staff	*National staff*[b]	*Temporary positions*	*United Nations Volunteers*	*Total*
Office of the Chief					
Approved 2017/18	18	25	–	6	49
Proposed 2018/19	20	31	–	4	55
Benefits and Payroll Section (formerly International Staff)					
Approved 2017/18	35	94	–	1	130
Proposed 2018/19	36	74	–	–	110
National Staff Section (merged in new Benefits and Payroll, Staff Travel and Claims, and Client Services Sections)					
Approved 2017/18	15	36	–	1	52
Proposed 2018/19	–	–	–	–	–
Uniformed Personnel Section (merged in new Benefits and Payroll, Staff Travel and Claims, and Client Services Sections)					
Approved 2017/18	12	48	–	–	60
Proposed 2018/19	–	–	–	–	–
Staff Travel and Claims Section (new)					
Approved 2017/18	–	–	–	–	–
Proposed 2018/19	19	59	–	–	78
Client Services Section (new)					
Approved 2017/18	–	–	–	–	–
Proposed 2018/19	5	25	–	2	32
Financial Services and Compliance Monitoring Section (formerly Financial Reporting Section)					
Approved 2017/18	29	67	–	–	96
Proposed 2018/19	26	65	–	–	91
Regional Information and Communications Technology Service					
Approved 2017/18	13	9	–	–	22
Proposed 2018/19	14	10	–	–	24
Transportation and Movements Integrated Control Centre					
Approved 2017/18	12	6	–	–	18
Proposed 2018/19	12	6	–	–	18
Total					
Approved 2017/18	134	285	–	8	427
Proposed 2018/19	132	270	–	6	408
Net change	**(2)**	**(15)**	**–**	**(2)**	**(19)**

[a] Represents highest level of authorized/proposed strength.

[b] Includes National Professional Officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The Regional Service Centre in Entebbe, Uganda, was established in July 2010, following the adoption by the General Assembly of its resolution 64/269, as a shared service centre for missions in the region under the global field support strategy. The Assembly, in paragraph 62 of its resolution 69/307, decided to give the Centre operational and managerial independence and requested the Secretary-General to submit a budget proposal for the period from 1 July 2016 to 30 June 2017, to be charged against the missions the Centre supports. In its resolution 71/293, the Assembly approved the budget of the Centre for the 2017/18 period and decided to consider at its seventy-second session the question of the financing of the Centre.

2. The Regional Service Centre provides shared services to the participating missions with the goal of moving transactional, non-location-dependent administrative functions to the Centre from field missions. That includes transactional elements of human resources, finance, multimodal movement and control, personnel and cargo transport and communications and information technology support. Centralizing those functions means they can be carried out more effectively as a result of process integration, specialization, standardization and re-engineering.

3. Clients of the Regional Service Centre currently consist of eight peacekeeping (missions and support) operations and seven special political missions, including:

(a) The United Nations Mission for the Referendum in Western Sahara (MINURSO), the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA), the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA), the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the African Union-United Nations Hybrid Operation in Darfur (UNAMID), the United Nations Interim Security Force for Abyei (UNISFA), the United Nations Mission in South Sudan (UNMISS) and the United Nations Support Office in Somalia (UNSOS), for peacekeeping operations;

(b) The Office of the Special Envoy of the Secretary-General for the Great Lakes Region, the Monitoring Group on Somalia and Eritrea, the United Nations Regional Office for Central Africa (UNOCA), the United Nations Assistance Mission in Somalia (UNSOM), the United Nations Office to the African Union, the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan and the Office of the Special Envoy of the Secretary-General for Burundi, for special political missions.

4. Since November 2016, the Regional Service Centre has also provided payroll services for national staff and individual uniformed personnel to the following missions based in Africa: the United Nations Mission in Liberia (UNMIL), the United Nations Support Mission in Libya (UNSMIL), the United Nations Office for West Africa and the Sahel (UNOWAS), the Cameroon-Nigeria Mixed Commission and the United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS).

5. The Regional Service Centre will, during the budget period, contribute efficient and timely services to client missions by delivering related key outputs, as shown in the frameworks below. That expected accomplishment would lead to the fulfilment of the Centre's objective, and the indicators of achievement show progress towards that accomplishment during the budget period. The human resources of the Centre, in terms of the number of civilian personnel, have been attributed to the individual

functional areas. Variances in the number of personnel, compared with the approved budget for the 2017/18 period, have been explained under their respective areas.

B. Planning assumptions and mission support initiatives

6. The strategic goal of the Regional Service Centre is to provide efficient, effective, innovative and scalable client-oriented shared services for client missions in the African region that are committed to meeting stakeholders' expectations by supporting United Nations peace operations in a changing and challenging global environment. Since its establishment, much of the Centre's efforts in administrative services have been devoted to stabilizing and improving service delivery, while expanding capacity and absorbing staff and processes after the expansion of the number of missions supported by the Centre. In the 2018/19 period, the strategic vision of the Centre will continue to be aligned with the Secretary-General's reform efforts to enhance financial efficiency, improve the organization of existing capacities and strengthen accountability for results rather than processes by:

(a) Augmenting the existing Regional Service Centre's performance management framework, with the aim of serving its clients in a more efficient manner;

(b) Pursuing the implementation of a scalability model that will inform the 2018/19 staffing requirements in line with the recommendations of the Advisory Committee on Administrative and Budgetary Questions (A/71/836/Add.9);

(c) Participating in the planned end-to-end process of the East African corridor supply chain management project;

(d) Exploring ways to optimize core communications and information technology operations in field missions;

(e) Aligning the nationalization strategy with the business continuity needs of the Regional Service Centre;

(f) Implementing the recommendations of the independent review of the shared services managed by the Department of Field Support, as well as the Secretary-General's reform initiatives.

7. From July to October 2017, a large-scale independent review of shared services managed by the Department of Field Support was undertaken to review the overall quality of the services after five years of operations and enhance client satisfaction. It also addressed the recommendation of the Advisory Committee on Administrative and Budgetary Questions, endorsed by the General Assembly in its resolution 71/272 in the context of the global service delivery model, that a comprehensive study be undertaken to consider the existing service delivery arrangements of the three locations from which shared services are provided for peacekeeping and special political missions (the Regional Service Centre in Entebbe, the Global Service Centre in Brindisi, Italy, and Kuwait), as well as future needs (A/71/566, para. 46, and resolution 71/272). In its consideration of the shared service centres, Headquarters and missions, the review focused on administrative transactional support provided by shared services in the field, in alignment with the scope of services covered by the global service delivery model, with a focus on the Regional Service due to the volume of services it provides. The review resulted in a comprehensive set of recommendations designed to improve services provided by the Regional Service Centre to its client missions. These include:

(a) The establishment of a dedicated client relations section integrated with the client mission's Client Service Unit to enhance customer experience by providing

in-person support and promoting standardized and consistent solutions across all missions;

(b) Enhancements to the governance framework;

(c) The strengthening of performance management through the implementation of a balanced scorecard for performance reporting, with the inclusion of quality indicators;

(d) The review of service-level agreements.

Restructuring of the Regional Service Centre in Entebbe

8. In the 2017/18 period, the Regional Service Centre reorganized its structure, moving from cross-functional service lines to categories of personnel, supported by three main pillars, comprising: (a) an International Staff Section (onboarding and separation, education grants, benefits and payroll, and integrated travel and claims service lines); (b) a National Staff Section (human resources and payroll and travel and claims service lines); and (c) a Uniformed Personnel Section (human resources and payroll, onboarding and separation, and travel and claims service lines).

9. For the 2018/19 period, in line with the recommendations from the independent review, the Regional Service Centre re-evaluated its 2017/18 structure to identify possible efficiencies by consolidating functions within dedicated service lines. As a result, the Regional Service Centre proposed that its structure be reorganized to provide more customer-centric, standardized, timely and quality services to end users. The Centre proposed a more robust operating model, in alignment with best practices for shared services, that would allow for clear measures of performance monitoring and reporting, and strengthened client focus. The Regional Service Centre therefore proposes to reorganize its structure into four service delivery sections through the reorganization of existing resources, as follows:

(a) A Benefits and Payroll Section comprising the international staff benefits and payroll service line, the onboarding and separation service line, the uniformed personnel benefits and payroll service line, and the national staff benefits and payroll service line;

(b) A Staff Travel and Claims Section comprising the travel service line, the claims service line and the education grant service line;

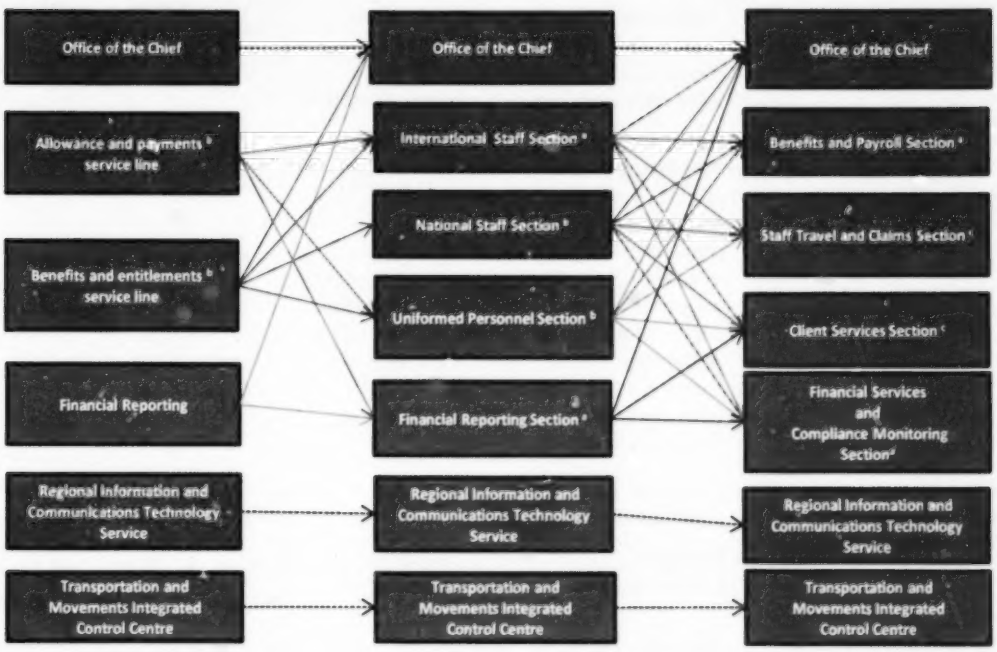
(c) A Client Service Section comprising the Communication and Change Management Unit, the Client Relations and Knowledge Management Unit and the Client Support Unit;

(d) A Financial Services and Compliance Monitoring Section comprising the Internal Control Unit, the Accounts Unit, the vendors service line and the cashier service line.

10. The Centre would continue to maintain its support functions under the Office of the Chief. While it would continue to maintain the specialized functions of the Transportation and Movements Integrated Control Centre, the functions of this entity would be realigned with the further roll-out of supply chain management, particularly in the context of the East African corridor project and the outcome of the comprehensive review of the United Nations aviation operations.

11. A summary of the proposed changes to the Regional Service Centre structure in the 2018/19 period compared with the approved structure in the 2017/18 and 2016/17 periods is contained in figure I, and the staffing changes are further explained in figures II to VI. Details on the proposed staffing table and changes by section are provided in section F.

Figure I
Diagram of proposed restructuring of the Regional Service Centre for the 2018/19 period


2016/17 (Actual)
2017/18 (Approved)
2018/19 (Proposed)
Office of the Chief
Allowance and payments service line
Benefits and entitlements service line
Financial Reporting
Regional Information and Communications Technology Service
Transportation and Movements Integrated Control Centre
Office of the Chief
International Staff Section a
National Staff Section b
Uniformed Personnel Section b
Financial Reporting Section a
Regional Information and Communications Technology Service
Transportation and Movements Integrated Control Centre
Office of the Chief
Benefits and Payroll Section a
Staff Travel and Claims Section c
Client Services Section c
Financial Services and Compliance Monitoring Section a
Regional Information and Communications Technology Service
Transportation and Movements Integrated Control Centre

Proposed changes
[a] Section/Unit renamed.
[b] Section/Unit split.
[c] Section/Unit established.

12. Table 1 provides information on the services to be provided by the Regional Service Centre under its new proposed service lines.

Table 1
Services to be provided by the Regional Service Centre in Entebbe

Portfolio	*Services*	*Missions*
Administrative function comprising: human resources, finance and travel services for all personnel	• Onboarding and separation services: check-in/check-out, offer management, travel assistance, ticket issuance, assignment grant, relocation grant, off-cycle payments, separation entitlements • Benefits and payroll services: allowances and recoveries for international payroll, leave entitlements, dependency allowance, installation of dependants, rental subsidies and	Client missions: MINUSCA, MINUSMA, MONUSCO, UNAMID, UNISFA, UNMISS, UNSOS, Office of the Special Envoy of the Secretary-General for Burundi, UNOCA, UNSOM, Office of the Special Envoy of the Secretary-General for the Great Lakes Region, Monitoring Group on Somalia and Eritrea, United Nations Office to the African Union, Office of the Special Envoy of the

Portfolio	*Services*	*Missions*
	deductions, other entitlements, contract extensions, travel requests, time and attendance for rest and recuperation for entitlement travel • Travel and claims services: lump-sum transactions, ticket quotation and issuance, daily subsistence allowance advances, travel claims, expense reports • Financial reporting: bank reconciliation, processing of cost recoveries and debit advice, general ledger maintenance, monthly and year-end financial reporting, value added tax and excise duty claims, accounting for assets under construction, coordination of liquidation support for residual functions transferred to the Regional Service Centre, internal controls and compliance monitoring, third-party claims, cashier services and vendor payments	Secretary-General for the Sudan and South Sudan and MINURSO, as well as the Regional Service Centre itself and other supported entities in the Entebbe Support Base (Integrated Training Service, Office of Internal Oversight Services (OIOS) and Regional Procurement Office)
Education grant and off-cycle payments for international staff	• Education grant services: education grant advances and claims • Off-cycle payments: assignment and relocation grants for international staff	All field missions in Africa. In addition to client missions, UNIOGBIS, UNSMIL, UNOWAS and the Cameroon-Nigeria Mixed Commission will receive education grant and off-cycle payment services
Payroll processing for national staff and individual uniformed personnel	• Payment of monthly subsistence allowances, advances and final payments for individual uniformed personnel; and daily allowances and recreational leave allowances for contingents • Payroll, salary advances, pension reports, separation, final payments and off-cycle payments for national staff	All field missions in Africa. In addition to client missions, UNIOGBIS, UNSMIL, UNOWAS and the Cameroon-Nigeria Mixed Commission will receive payroll services for their national staff and individual uniformed personnel

13. One of the main recommendations from the independent review was the establishment of a Client Services Section. With the proposed new structure and the new section, the Regional Service Centre would be better able to resolve human resources, finance and travel issues by consolidating the function and would become a more reliable service provider, thus increasing the confidence and trust of its clients. The new section would aim to establish an integrated contact centre operating model and approach for client queries, allowing for a focused and improved client experience, supported by a defined, tiered escalation model that would define the Regional Service Centre as the hub of the model, driving consistency and standardization in the client experience, and the mission client service units as the spokes providing in-person support coordinating directly within the Centre. The section will be headed by a P-5 Client Services Manager whose main responsibilities will be to implement and manage strategies, improve quality, build client relationships through mission visits and implement communications and change management initiatives.

Initiatives and support

14. As part of an approach to continued improvements in shared service delivery, an independent review of shared services in the field was conducted. The scope of the review included the assessment of ways to improve governance, the workforce, processes, performance management, data and systems and client orientation. Recommendations on how to improve the Regional Service Centre organizational structures in order to enhance service delivery were included.

15. Client support staff are currently decentralized and fragmented across missions without a robust integration of knowledge and ownership or results. Having a committed client support function that is directly accountable to the Chief of Client Relations, who is familiar with the working operations of the Centre and is an established process expert in key service areas in the Centre, is expected to improve the business model for client servicing in larger missions. To further support the tiered escalation model and provide a mechanism for client support units to be more integrated, an arrangement was made to enhance support to UNSOS and UNSOM staff.

16. While the independent review was ongoing, and realizing the extent of the impact the potential changes would have, it was also deemed necessary to minimize the disruption to staffing and organizational design by deferring the implementation of the structure outlined in the 2017/18 period and move directly into the new structure in the 2018/19 period.

17. The proposed new structure of the Regional Service Centre will eliminate the fragmentation of services among multiple service lines and consolidate functions within the same section. In the current structure, travel services are fragmented among the International, National and Uniformed Personnel Sections and in four service lines. One of the recommendations from the independent review was to consolidate travel booking and expense reports as two subunits (Travel Unit and Claims Unit). Consolidating these functions from their disparate locations into two dedicated service lines would allow for efficiencies and better oversight of the processes. It would also provide the staff performing the functions better opportunities for growth and ensure that policies are applied uniformly across the Centre.

18. In the 2018/19 period, the Regional Service Centre is also proposing to establish a dedicated Property Management Unit to manage and administer all its assets and inventories as recommended by the Board of Auditors. Following the approval of its managerial and operational independence by the General Assembly in resolution 69/307, all Regional Service Centre assets and inventories were transferred to the Centre. Furthermore, with the launch of the Umoja asset and property management modules, the Centre is now responsible for managing and administering its assets and inventories. During the preparation for the deployment and the ongoing stabilization of the asset and property management modules, the Regional Service Centre reassigned resources from other units within the Centre, which caused strains and backlogs in the units concerned. The proposed Property Management Unit would consist of a Property Manager (P-3), an Asset Manager and support staff to ensure segregation of duties. The Regional Service Centre would continue to rely on the expertise of MONUSCO staff in the Entebbe Support Base to perform functions relating to supply chain coordination, logistics and the movement, reception and inspection of goods.

19. Pursuant to General Assembly resolution 69/307, the Secretary-General, in his report on the budget for the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2016 to 30 June 2017 (A/70/754), proposed the nationalization of 34 Field Service posts by the end of June 2017. As stated in the report of the Secretary-

General on the budget for the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2017 to 30 June 2018 (A/71/835), the programme was revised by extending the nationalization period over three years, to be completed in the 2019/20 period. As at 1 July 2017, a total of 13 Field Service posts had been nationalized, representing a ratio of 32 international staff to 68 national staff. With the increase in the scope and volume of services since the nationalization started, and taking into consideration the learning curve of several years required for newly recruited local staff to interpret and apply the United Nations staff administration rules, regulations and policies, the Regional Service Centre is proposing no further nationalization at the present time. Rather, it is envisaged to grow the national staff complement of the Centre through recruitment, given that the prior nationalization strategy is no longer viable in supporting the Centre's business needs. It is critical to retain an adequate percentage of staff members with organizational knowledge, experience and expertise in human resources and financial rules, regulations and policies to continue to provide timely, efficient and effective human resources and financial transaction services to more than 20,000 personnel and 4,000 commercial vendors without jeopardizing service quality. Business continuity is an integral component of operational resilience. Should any risk in the operating environment arise, the Centre would have to rely considerably on internationally recruited staff to maintain business continuity. Furthermore, delegations of authority for roles with significant financial responsibilities require staff with the requisite training and experience.

20. Lastly, the Regional Service Centre plans to pilot the Umoja governance, risk and compliance module to automate internal control framework initiatives with the objective of safeguarding assets and resources to demonstrate responsible risk management. Furthermore, the Centre proposes to implement a review process to assess its compliance with the internal control framework of the Committee of Sponsoring Organizations of the Treadway Commission, with the aim of supporting monitoring activities and enhancing guidance on the next step for active fraud risk assessment. The Umoja solutions for travel of national staff and uniformed personnel, employee self-service for education grants, and budget formulation are expected to be rolled out in the 2018/19 period. The Centre would continue to support the roll-out of these Umoja modules using its existing resources to facilitate the process. In addition, building on the application of the scalability model, the Centre would realign its staffing distribution within the respective service lines to maximize synergy of resources and enhance service delivery. The Centre would also carry out residual liquidation activities in support of UNMIL. Plans are currently under way to ensure smooth transition efforts and handover activities from UNMIL to the Regional Service Centre in the areas of financial and personnel administration, in coordination with the Global Service Centre and the Department of Field Support. A surge of these residual activities is expected following the end of the mandate of UNMIL, including the processing of separation entitlements for staff and third-party claims and the updating of financial statements for the 2017/18 period.

21. The current Regional Service Centre governance arrangements include:

- A steering committee comprised of the Assistant Secretary-General for Field Support, the Directors in the Department of Field Support, the Chair and Deputy Chair of the Client Board and the Chief of the Regional Service Centre as an ex officio member
- A client board comprised of the Directors and Chiefs of Mission Support of the Regional Service Centre client missions, as well as the Chief of the Regional Service Centre as the Secretary of the Regional Service Centre User Group, which includes the Chief Human Resources Officer and the Chief Finance and Budget Officers of client missions

22. The Regional Service Centre will continue its effort to strengthen client engagement using the iNeed query management system, the call management solution and mission visits in the context of its performance management framework. Feedback from clients on improvements continues to be gathered during mission visits. Clients can also call a client support desk in the Regional Service Centre to follow up on a specific iNeed query. The iNeed self-service query system provides the advantage of ensuring that queries reach the Centre in a structured manner, by category of personnel and by service line, therefore allowing for efficient distribution and monitoring. The creation of a dedicated Client Services Section will augment the current iNeed query and call management solutions.

Regional Information and Communications Technology Service

23. The mandate of the Regional Information and Communications Technology Service is to provide effective, efficient and timely non-location-dependent information technology support services to client missions based on three principles of communications and information technology regionalization: (a) eliminating the duplication of effort; (b) achieving economies of scale and scope; and (c) removing disparities of service across missions through standardization. In the 2018/19 period, services provided by the Regional Information and Communications Technology Service would include:

- Regional telephone billing
- Regional communications and information technology training, coordinated in conjunction with the United Nations Logistics Base at Brindisi, Italy, and the Regional Training and Conference Centre
- Support to the United Nations Military Signals Academy, in partnership with Member States and coordinated by the Information and Communications Technology Division in the Department of Field Support
- Implementation of enterprise systems in the region
- Regional compliance surveys on information security and communications and information technology standards
- Regional projects such as fibre versus satellite — pilot testing of location-dependent, cost-efficient, high-bandwidth/low-latency connectivity via mid-orbit satellites; provision of PMP mobility services for business continuity, improved physical security, situational awareness and force protection through access control and aerial surveillance systems, enhanced communications via asset interoperability solutions
- Innovations lab: testing technology products and services in a secure environment while under near-field conditions for missions in the region

Transportation and Movements Integrated Control Centre

24. The Transportation and Movements Integrated Control Centre was established with the goal of consolidating, integrating and optimizing transportation and movements services for field operations in Eastern and Central Africa in collaboration with client missions. The Control Centre's activities have included integrated movement planning for troop rotations, leading to a reduction in the number of empty journey legs and minimizing reliance on short-term charters. The role of the Control Centre is to coordinate regional air assets, ground handling support services and overflight/landing clearances.

25. During the 2018/19 period, the Transportation and Movements Integrated Control Centre would be involved in the planning and adoption of a regional hub-

and-spoke initiative to enable missions to share air assets for scheduled passenger flights, which would further integrate regional flight operations and passenger movements. The initiative is aimed at facilitating better resource utilization and quality of service for the regional missions. Surge (ad hoc) flights are projected on the basis of the assumption of the availability of a Learjet and access to cargo aircraft, such as the C-130, which are available in UNSOS and MONUSCO.

26. The Control Centre would also be involved in the end-to-end supply chain management initiative to implement the East African corridor project.

Scalability model

27. The General Assembly, in its resolution 70/286, noted the need for further progress in developing the scalability model for the Regional Service Centre and endorsed the recommendation of the Advisory Committee on Administrative and Budgetary Questions that the Transportation and Movements Integrated Control Centre and the Regional Information and Communications Technology Service be included in the scalability model and that the Secretary-General provide an update in his next budget submission for the Centre (see A/70/742/Add.17, para. 48). The Advisory Committee reiterated that the scalability model should be refined and include the Transportation and Movements Integrated Control Centre and the Regional Information and Communications Technology Service (see A/71/836/Add.9, para. 24), which was endorsed by the Assembly in its resolution 71/293. The refinement of the model is still being reviewed, owing to challenges in considering the different workloads and functions carried out by the core service lines of finance and human resources compared with the functions in the Transportation and Movements Integrated Control Centre and the Regional Information and Communications Technology Service.

28. The current model as applied to the 2018/19 budget remained focused on the transactional elements of the Regional Service Centre and excluded the Transportation and Movements Integrated Control Centre and the Regional Information and Communications Technology Service . Services provided by the latter two sections are largely incompatible with the functional service line activities of personnel administration and financial activities; a scalability model that combines the three areas would thus be impractical. Efforts to model a scenario that integrates the Transportation and Movements Integrated Control Centre and the Regional Information and Communications Technology Service showed that the scalability of these different sections would be better served through a model that is joined with other comparable transport management activities or communications and information technology services.

29. The application of an established mathematical model for scaled requirements in financial and personnel administration to client needs continues to be the unique business model of the Regional Service Centre. In its current form, the model continues to recognize the number of client missions, with an emphasis on the number of clients directly served by the Centre. In that regard, the number of clients is contracting, with the reduction in the MONUSCO, UNAMID and UNMISS staffing levels. Only UNSOS is expecting a slight growth in staffing levels, with other client missions maintaining their current levels. In order to appropriately reflect the requirements, the scalability model uses funded levels of personnel, recognizing that the workload of the Regional Service Centre has a causal relationship with the number of personnel in missions.

30. Against this backdrop of changes in client missions, greater stability in the Regional Service Centre and familiarity with processes in a shared service environment, along with the planned implementation of the outcomes of the shared

services review are expected to facilitate efficiencies in staffing requirements in the Regional Service Centre. Recalling that the Centre already emphasized efficiencies at its start-up, when 106 human resources and finance posts were abolished, the Regional Service Centre is now proposing to move further by recognizing that each of its transactional posts could support more clients than a year ago. In that regard, the application of the scalability model for the 2018/19 period has recognized a 5 per cent efficiency gain in its transactional element, attributable to Umoja benefits, which, coupled with scaled requirements, translates to a reduction of 21 posts compared with the current period. The scaled requirements, coupled with improved efficiency, demonstrate the continuing efforts of the Centre to provide economies of scale and improve business processes, familiarity with Umoja and support to clients. The Regional Service Centre would continue to provide support for payroll services to UNOWAS, the Cameroon-Nigeria Mixed Commission, UNIOGBIS and UNSMIL without any supplementary resources.

31. The Regional Information and Communications Technology Service structure is part of an communications and information technology strategy that has regional links across the wider network of missions administered by the Department of Field Support, while the Transportation and Movements Integrated Control Centre is closely aligned with the improvements in air assets utilization in the region. Both have distinctly different service delivery models within the Regional Service Centre. Hence, in order to be relevant and reliable, the scalability model is currently still being used to determine staffing requirements for financial and personnel administration in the Centre, excluding the Transportation and Movements Integrated Control Centre (18 posts) and the Regional Information and Communications Technology Service (22 posts).

Derivation of the scalability model

32. The derivation of the scalability model for the Regional Service Centre focuses on several key assumptions. The following assumptions and definitions have been used:

- Three personnel categories. The model incorporates international staff, national staff and individual uniformed officer (United Nations police, military observers and staff officers) categories.
- The use of funded headcount. The model applies the budgeted vacancy factors for each client type across all client missions as the primary indicator of client volume.
- A weighting system. The system is a scale applied to the funded headcount to differentiate the workload needed in servicing the different categories of personnel, with 1.0 for international staff serving as the benchmark. An assessment of the workload and service-level agreements of the Centre for its client missions derives the following scale:

International staff:	1.0
National staff:	0.4
Individual uniformed officers:	0.4

- A multiplier. A multiplier is used in the scalability model to determine the number of clients that are supported by one Centre staff member in delivering core transactional services. The derivation of the multiplier reflects efficiencies already gained by the Centre in its formative years in the form of abolished posts. The multiplier allows the extrapolation of the scalability needs of the Centre based on the funded number of clients.

33. Using the assumptions above, it has been determined that the scalability model comprises three elements, which are organized in terms of staff requirements for the Regional Service Centre, as follows:

(a) **Fixed costs**: the first element (x) is a small, fixed-cost element required for the management of the Centre, based on a regression analysis of previous staffing requirements for finance and human resources. It is applied where a function such as executive direction and management are supported by a small cadre of staff also specializing in budget and direct office support;

(b) **Small variable overhead administrative costs**: the second element (y) is the account management element, a minimal, variable-cost element based on the number of client missions. That element supports the operations of the Centre in the areas of communication and change management, quality and business process management and compliance requirements. The (y) element is determined by the size of the client missions — large, medium and small — as follows:

(i) Large missions, which have more than 1,000 posts and require four staff members at the Centre, given the volume of work involved. UNMISS, UNAMID, MINUSCA, MINUSMA and MONUSCO are in that category;

(ii) Medium missions, which have from 100 to 999 weighted posts and require two staff members in the Centre. UNISFA, MINURSO and the combination of UNSOS, UNSOM and the Office of the Special Envoy for the Great Lakes Region fall into that category;

(iii) Small clients, which have fewer than 100 posts and require no more than one staff member. UNOCA, the United Nations Office to the African Union, the Office of the Special Envoy for the Sudan and South Sudan and the Office of the Special Envoy of the Secretary-General for Burundi fall into that category.

(c) **Variable transactional costs**: the third element (z), which is the largest variable cost component, represents core transactional and direct service delivery, which, by its nature, is the largest variable component. It identifies the number of Centre staff, given the number of clients they serve, on a weighted basis, after excluding the number of posts calculated for the first two elements (x and y) to avoid double-counting. A number is derived from this core element, reflecting the number of clients that each Centre staff member should support in it.

34. The formulation of the model is not intended to represent a direct contribution of posts from the client missions, but rather was designed to derive the number of posts required by the Regional Service Centre to fulfil its functions.

Application of the scalability model to the 2018/19 period

35. The following are the results of the application of the scalability model for the 2018/19 period to the Regional Service Centre with the inclusion of MINURSO as a client mission:

(a) Element x: the fixed component amounts to 13 posts;

(b) Element y: the account management component (as derived through the staffing parameters) amounts to 30 posts;

(c) Element z: core transactional and direct service delivery: it is proposed that the Centre will support 9,394 clients on a weighted basis.

36. The updated model also incorporates an element of efficiency gain of 5 per cent, resulting in a reduction of 16 posts.

37. Tables 2 and 3 reflect the result of the three elements applied to the Regional Service Centre.

Table 2
Post distribution by mission for the Regional Service Centre

Category	*UNAMID*	*MONUSCO*	*UNMISS*	*MINUSMA*	*MINUSCA*	*UNSOS UNSOM Office of the Special Envoy for the Great Lakes Region*	*UNISFA*	*MINURSO*	*United Nations Office to the African Union*	*UNOCA*	*Office of the Special Envoy for the Sudan and South Sudan*	*Office of the Special Envoy of the Secretary-General for Burundi*	*Total*
x	–	–	–	–	–	–	–	–	–	–	–	–	13
y	4	4	4	4	4	2	2	2	1	1	1	1	30
z	62	68	66	46	41	20	9	7	2	1	0	1	323
Total	**66**	**72**	**70**	**50**	**45**	**22**	**11**	**9**	**3**	**2**	**1**	**2**	**366**

Note: x = Executive and management component of the Regional Service Centre
y = Account management component for finance and personnel administration
z = The core transaction and direct service delivery components.

Table 3
Distribution of client mission personnel serviced by the Regional Service Centre

Category	*UNAMID*	*MONUSCO*	*UNMISS*	*MINUSMA*	*MINUSCA*	*UNSOS UNSOM Office of the Special Envoy for the Great Lakes Region*	*UNISFA*	*MINURSO*	*United Nations Office to the African Union*	*UNOCA*	*Office of the Special Envoy for the Sudan and South Sudan*	*Office of the Special Envoy of the Secretary-General for Burundi*	*Total*
International staff	644	791	873	703	667	483	127	70	39	24	4	21	4 445
National staff	620	834	544	310	207	98	30	61	7	4	1	2	2 720
Uniformed personnel	549	346	491	317	320	5	117	84	0	0	0	0	2 229
Total	**1 813**	**1 971**	**1 908**	**1 330**	**1 194**	**586**	**274**	**215**	**45**	**28**	**5**	**23**	**9 394**

Note: Total number of funded weighted personnel. Weighted factor used: international staff, 1.0; national staff and uniformed personnel, 0.4.

38. The model indicates that the Regional Service Centre would require 366 finance and human resources posts for the 2018/19 period, resulting in a decrease of 21 posts compared with the 387 posts currently allocated for the 2017/18 period and excluding 40 posts for the Transportation and Movements Integrated Control Centre and the Regional Information and Communications Technology Service.

Financial resource requirement variances

39. The proposed budget for the Regional Service Centre for the 2018/19 period reflects an increase of $2,194,800, or 6.7 per cent, compared with the approved budget for the 2017/18 period of $33 million. The increased requirements are attributable mainly to the application of a lower vacancy rate of 10 per cent for international staff compared with the approved rate of 20 per cent and the application of a lower vacancy

rate of 10 per cent for United Nations Volunteers for the 2018/19 period compared with the approved rate of 50 per cent. The increased requirements are offset by the net reduction of 19 posts and positions.

40. The main factors contributing to the increase in resource requirements for the 2018/19 period compared with the 2017/18 period are set out in table 4. Additional explanations are provided in the variance analysis in section III.

Table 4
Main factors contributing to variances between resource requirements for the 2017/18 and 2018/19 periods

(Thousands of United States dollars)

Approved resources for 2017/18		**33 000.0**
	Amount	
Civilian personnel		**2 135.7**
International staff	2 561.7	
National staff	(608.0)	
United Nations Volunteers	182.0	
Operational costs		**59.1**
Total proposed resource requirements for 2018/19		**35 194.8**

C. Regional mission cooperation

41. The Regional Service Centre is supported by MONUSCO, as the landlord of the Entebbe Support Base and as the provider of a number of support services under an operating-level agreement. The Centre has an operational agreement with MONUSCO for common services provided on a cost-reimbursable basis. That agreement is currently being updated and is under discussion between the Centre and MONUSCO. Based on an exchange of memorandums between the Under-Secretary-General for Field Support and the Assistant Secretary-General for Central Support Services, the Regional Procurement Office would continue to provide support to the Centre for all its procurement activities.

D. Partnerships and country team coordination

42. The Regional Service Centre would continue to contribute towards the countrywide United Nations security management system led by the Department of Safety and Security to support United Nations agencies, funds and programmes through the use of its training facilities on a cost-reimbursable basis.

43. The Regional Service Centre would continue to participate in the United Nations country team in Uganda. Additionally, in future, the Centre plans to leverage the presence of many United Nations agencies in Uganda, other than Department of Peacekeeping Operations and Department of Field Support missions, extending the use of its training facilities to those agencies as part of the sustainability plan to maintain the Regional Training and Conference Centre in Entebbe. As the largest United Nations entity in Uganda, the Regional Service Centre also interacts from time to time with the Ministry of Foreign Affairs and the Ministry of Defence in its role as a contributor to peacekeeping in the region and Africa.

E. Results-based budgeting frameworks

44. For the 2018/19 period, the results-based budgeting frameworks of the Regional Service Centre are presented by service line in response to the recommendation by the Advisory Committee on Administrative and Budgetary Questions that was endorsed by the General Assembly in its resolution 70/289. The key performance indicators are aligned to the proposed organizational structure of the Centre as set out in figure I and reflect the detailed operations of the service lines. The present budget proposal includes a support component with performance indicators and targets for improving the efficiency and effectiveness of the Centre's operations as presented below.

45. The frameworks are grouped under the following functional areas: international staff, national staff, uniformed personnel, benefits and payroll, staff travel and claims, client services, financial services and compliance monitoring reporting, regional communications and information technology, and transportation and movements integrated control. The support component results-based budgeting framework that relates to the internal operations of the Regional Service Centre is presented as part of the Office of the Chief. During the budget period, the Centre would contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below.

Office of the Chief

Expected accomplishments	*Indicators of achievement*
1.1 Rapid, effective, efficient and responsible support services for the Regional Service Centre	1.1.1 Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2016/17: ≤5 (not applicable); 2017/18: ≤5 per cent; 2018/19: ≤5 per cent)
	1.1.2 Average annual percentage of authorized international posts vacant (2016/17: 20.5 per cent; 2017/18: 10 per cent ± 2 per cent; 2018/19: 5 per cent ± 2 per cent)
	1.1.3 Average annual percentage of female international civilian staff (2016/17: 47 per cent; 2017/18: ≥40 per cent; 2018/19: ≥40 per cent)
	1.1.4 Average number of working days for roster recruitments, from closing of the job opening to candidate selection, for all international candidate selections (2016/17: 21.4; 2017/18: ≤48; 2018/19: ≤48)
	1.1.5 Average number of working days for post-specific recruitments, from closing of the job opening to candidate selection, for all international candidate selections (2016/17: 86; 2017/18: ≤130; 2018/19: ≤90)
	1.1.6 Overall score on Department of Field Support environmental management scorecard (2016/17: not applicable; 2017/18: 100; 2018/19: 100)
	1.1.7 Compliance with field occupational safety risk management policy (2016/17: 20 per cent; 2017/18: 100 per cent; 2018/19: 100 per cent)

	1.1.8 Overall score on the Department of Field Support property management index based on 20 underlying key performance indicators (2016/17: not applicable; 2017/18: ≥ 1,800; 2018/19: ≥ 1,800)
	1.1.9 Percentage of event requests received by the Regional Training and Conference Centre that receive a response within 24 hours (2016/17: 88 per cent; 2017/18: ≥98 per cent; 2018/19: ≥98 per cent)
	1.1.10 Deviation from demand plan in terms of planned quantities and timeliness of purchase (2016/17: not applicable; 2017/18: not applicable; 2018/19: ≤ 20 per cent)

Outputs

Service improvements

- Implementation of the mission-wide environmental action plan, in line with the environment strategy of the Department of Field Support
- Support to the implementation of the supply chain management strategy and blueprint of the Department of Field Support

Audit, risk and compliance services

- Implementation of OIOS recommendations targeted for implementation by year end (31 December) and any pending prior fiscal year recommendations from the Board of Auditors, as accepted by management

Budget, finance and reporting services

- Provision of budget, finance and accounting services for a budget of $35,194,800in line with delegated authority
- Finalization of annual financial statements for the Regional Service Centre and the client missions in compliance with the International Public Sector Accounting Standards (IPSAS) and the Financial Regulations and Rules of the United Nations

Civilian personnel services

- Provision of human resources services to a maximum strength of 408 authorized civilian personnel (132 international staff, 270 national staff and 6 United Nations Volunteers), including support to claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management, in line with delegated authority
- Provision of in-mission training courses to 712 civilian personnel and support to out-of-mission training for 35 civilian personnel
- Support to processing of 83 in-mission and 43 outside-mission travel requests for non-training purposes and 35 travel requests for training purposes for civilian personnel

Facility, infrastructure and engineering services

- Maintenance and repair services for a total of 1 mission site in 1 location provided by MONUSCO for the Regional Service Centre in Entebbe office premises at the Entebbe Support Base
- Support to 3 construction, renovation and alteration projects managed by MONUSCO for the Entebbe Support Base

- Provision of cleaning, ground maintenance, pest control and laundry services in 1 site, as well as catering services managed by MONUSCO for the Entebbe Support Base

Fuel management services

- Provision for cost of supply and storage of 291,000 litres of petrol (31,000 litres for ground transportation and 260,000 litres for generators and other facilities) and of oil and lubricants across distribution points and storage facilities in 1 location, serviced by the MONUSCO Entebbe Support Base

Geospatial, information and telecommunication technology services

- Provision and support of 473 handheld portable radios, 20 mobile radios for vehicles and 18 base station radios
- Provision and support of 473 computing devices and 77 printers for an average strength of 473 civilian and uniformed end users, in addition to 243 computing devices and 19 printers for connectivity of contingent personnel, as well as other common services

Medical services

- Provision for cost of medical services and supplies, including evacuation arrangements, in support of the MONUSCO Entebbe Support Base Clinic

Supply chain management services

- Provide planning and sourcing support for an estimated $0.9 million in acquisition of goods and commodities, in line with delegated authority
- Management, accounting and reporting of property, plant and equipment, financial and non-financial inventories, as well as equipment below threshold with a total historical cost of $11 million, in line with delegated authority

Vehicle management and ground transport services

- Provision for cost of operation and maintenance of 20 United Nations-owned light passenger vehicles, serviced by the MONUSCO Entebbe Support Base

External factors

Several factors may impact the ability to deliver proposed outputs as planned, including changes in the political, security, economic and humanitarian context or weather conditions not foreseen in the planning assumptions; other instances of force majeure; changes in client missions during the reporting period; variance in host government compliance with the provisions of the status-of-forces/mission agreement ; delays in signing by Member States of memorandums of understanding and letters of assist regarding the deployment of uniformed personnel and equipment; gaps in capabilities generated by troop- or police-contributing countries; inability to obtain all necessary clearances for the employment of selected civilian staff candidates; changes in currency exchange rates not foreseen in the budget; and changes in market prices not foreseen in the budget.

Benefits and Payroll Section

46. The Benefits and Payroll Section would provide human resources and payroll services to all three categories of personnel: international staff, national staff and uniformed personnel. The section would be managed by a Service Delivery Manager and would be composed of the following service lines: onboarding and separation, international benefits and payroll, national staff benefits and payroll and uniformed personnel benefits and payroll.

Onboarding and separation service line

Expected accomplishments	*Indicators of achievement*
2.1 Effective and efficient onboarding and separation services to client missions	2.1.1 Maintenance of the time required to complete onboarding cases received within 90 days (2016/17: 82 per cent/100 per cent; 2017/18: 98 per cent/100 per cent; 2018/19: 98 per cent/100 per cent within 120 days)
	2.1.2 Maintenance of the time required to complete international staff check-in processes completed within 2 days/7 days (2016/17: 100 per cent/100 per cent; 2017/18: 98 per cent/100 per cent; 2018/19: 98 per cent/100 per cent within 2 days and 100 per cent within 7 days)
	2.1.3 Maintenance of the time required to complete international staff check-out within 1 day/5 days (2016/17: 83 per cent/100 per cent; 2017/18: 98 per cent/100 per cent; 2018/19: 98 per cent within 1 day and 100 per cent within 5 days

Outputs

- Onboarding completed for 1,251 international staff (309 for MINUSCA, 155 for MINUSMA, 175 for MONUSCO, 15 for the Office of the Special Envoy of the Secretary-General for Burundi, 159 for UNAMID, 40 for UNISFA, 190 for UNMISS, 16 for UNOCA, 56 for UNSOM and 136 for UNSOS)
- 147 international staff checked in (79 for MONUSCO, 12 for UNISFA and 56 for UNMISS)
- 106 international staff checked out (3 for MINUSCA, 3 for MINUSMA, 64 for MONUSCO, 13 for UNAMID, 5 for UNISFA, 17 for UNMISS and 1 for UNSOM)

International benefits and payroll service line

Expected accomplishments	*Indicators of achievement*
2.2 Effective and efficient human resources services to clients	2.2.1 Contract extension completed on time for payroll (2016/17: 84 per cent; 2017/18: 99 per cent; 2018/19: 99 per cent)
	2.2.2 Maintenance of the time required to complete personnel entitlements received within 14 working days (2016/17: 67 per cent; 2017/18: 98 per cent; 2018/19: 98 per cent)
	2.2.3 Maintenance of the time required to process and approve settling-in grants within 5 days for payment. (2016/17: 83 per cent; 2017/18: 98 per cent; 2018/19: 98 per cent)
	2.2.4 Maintenance of the time required to process and approve relocation grant within 5 days for payment (2016/17: 79 per cent; 2017/18: 98 per cent; 2018/19: 98 per cent)

	2.2.5 Maintenance of the time required to complete rest and recuperation leave requests within 7 days of submission (2016/17: 90 per cent; 2017/18: 90 per cent; 2018/19: 90 per cent)

Outputs

- 3,264 contracts extended for international staff (53 for MINURSO, 487 for MINUSCA, 457 for MINUSMA, 639 for MONUSCO, 508 for UNAMID, 115 for UNISFA, 567 for UNMISS, 35 for the United Nations Office to the African Union, 24 for UNOCA, 360 for UNSOM/UNSOS/Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 4 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan and 15 for the Office of the Special Envoy of the Secretary-General for Burundi)
- 3,430 personal entitlements processed for international staff (421 for MINUSCA, 686 for MINUSMA, 639 for MONUSCO, 404 for UNAMID, 115 for UNISFA, 744 for UNMISS, 42 for UNOCA, 356 for UNSOM and 23 for the Office of the Special Envoy of the Secretary-General for Burundi)
- 10,790 leave requests processed for international staff (1,742 for MINUSCA, 1,803 for MINUSMA, 1,244 for MONUSCO, 10 for the Office of the Special Envoy of the Secretary-General for Burundi, 2,096 for UNAMID, 407 for UNISFA, 2,637 for UNMISS, 4 for UNOCA, 368 for UNSOM and 479 for UNSOS)
- 687 assignment grants processed (14 for MINURSO, 147 for MINUSCA, 90 for MINUSMA, 128 for MONUSCO, 71 for UNAMID, 32 for UNISFA, 124 for UNMISS, 26 for UNSOM and 55 for UNSOS)
- 1,034 settling-in grants processed (17 for MINURSO, 221 for MINUSCA, 152 for MINUSMA, 213 for MONUSCO, 94 for UNAMID, 41 for UNISFA, 166 for UNMISS, 32 for UNSOM and 98 for UNSOS)

National staff benefits and payroll service line

Expected accomplishments	*Indicators of achievement*
3.1 Effective and efficient human resources services to clients	3.1.1 Maintenance of the time required to complete contract extensions before payroll lock (2016/17: 93 per cent; 2017/18: 99 per cent; 2018/19: 99 per cent)
	3.1.2 Maintenance of the time required to complete personnel entitlements received within 14 working days (2016/17: 59 per cent; 2017/18: 98 per cent; 2018/19: 98 per cent)
	3.1.3 Maintenance of the time required to complete leave (certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) requests within 7 days (2016/17: 77 per cent; 2017/18: 98 per cent; 2018/19: 98 per cent)
	3.1.4 Percentage of personnel locked for payroll for unexplained reasons (2016/17: $\leq$ 0.5 per cent; 2017/18: $\leq$ 0.5 per cent; 2018/19: $\leq$ 0.5 per cent)
	3.1.5 Maintenance of the time required to process payroll-related payments before the monthly due date (2016/17: 97 per cent; 2017/18: 98 per cent; 2018/19: 98 per cent

Outputs

- 2,992 contracts extended for national staff (46 for MINURSO, 117 for MINUSCA, 324 for MINUSMA, 1,406 for MONUSCO, 333 for UNAMID, 62 for UNISFA, 625 for UNMISS, 1 for UNOCA, 78 for UNSOM/UNSOS/Office of the Special Envoy of the Secretary-General for the Great Lakes Region)
- 7,481 personal entitlements processed for national staff (156 for MINURSO, 404 for MINUSCA, 733 for MINUSMA, 2,439 for MONUSCO, 2,152 for UNAMID, 72 for UNISFA, 1,266 for UNMISS, 12 for UNOCA, 244 for UNSOM/UNSOS/Office of the Special Envoy of the Secretary-General for the Great Lakes Region and 3 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan)
- 2,208 leave requests processed (certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) for national staff (211 for MINUSCA, 58 for MINUSMA, 577 for MONUSCO, 241 for UNAMID, 102 for UNISFA, 825 for UNMISS, 4 for UNOCA and 190 for UNSOM/UNSOS/Office of the Special Envoy of the Secretary-General for the Great Lakes Region)

Uniformed personnel service line

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient payroll services to clients	4.1.1 Maintenance of the time required to process payroll-related payments before the monthly due date (2016/17: 98 per cent; 2017/18: 98 per cent; 2018/19: 98 per cent)
	4.1.2 Maintenance of the proportion of withheld amounts released less than three months after check-out (2016/17: 98 per cent; 2017/18: 98 per cent; 2018/19: 98 per cent)
	4.1.3 Maintenance of the time required to complete uniformed personnel check-in within 2 days/7 days of arrival (2016/17: 89 per cent/100 per cent; 2017/18: 98 per cent/100 per cent; 2018/19: 98 per cent/100 per cent)
	4.1.4 Maintenance of the time required to complete uniformed personnel check-out within 3 days/7 days (2016/17: 41 per cent/100 per cent; 2017/18: 98 per cent/100 per cent; 2018/19: 98 per cent/100 per cent)
	4.1.5 Maintenance of the time required to release mission subsistence allowance advance within 2 days of arrival (2016/17: 98 per cent; 2017/18: 98 per cent; 2018/19: 98 per cent)
	4.1.6 Maintenance of the time required to issue final payments on or before the last day of the tour of duty (2016/17: 98 per cent; 2017/18: 98 per cent; 2018/19: 98 per cent)

Outputs

- Processing of 84,560 payroll-related payments (1,512 for MINURSO, 5,826 for MINUSCA, 27,774 for MINUSMA, 8,415 for MONUSCO, 22,515 for UNAMID, 1,813 for UNISFA, 16,376 for UNMISS, 12 for the United Nations Office for West Africa (UNOWA) and 317 for UNSOM)

- Check-in of 879 uniformed personnel (378 for MONUSCO, 146 for UNISFA and 355 for UNMISS)
- Check-out of 628 uniformed personnel for MONUSCO
- 19,648 personnel actions for uniformed personnel for incoming, outgoing and extension events (872 for MINURSO, 1,022 for MINUSCA, 6,650 for MINUSMA, 662 for MONUSCO, 5,102 for UNAMID, 551 for UNISFA, 4,689 for UNMISS and 100 for UNSOM/UNSOS/Office of the Special Envoy of the Secretary-General for the Great Lakes Region)

Staff Travel and Claims Section

47. The Staff Travel and Claims Section would provide travel ticketing and claims services to all three categories of personnel - international staff, national staff and uniformed personnel - and education grant advances and claims to international staff. The section would be managed by a Service Delivery Manager and would be composed of the following service lines: travel, claims and education grants.

Travel service line

Expected accomplishments	*Indicators of achievement*
5.1 Effective and efficient travel services to clients	5.1.1 Maintenance of the time to process entitlement travel requests within 14 days/20 days (2016/17: 62 per cent/100 per cent; 2017/18: 98 per cent/100 per cent; 2018/19: 98 per cent/100 per cent)
	5.1.2 Maintenance of the time to issue tickets for official travel within 3 days/7 days (2016/17: 61 per cent/98 per cent; 2017/18: 98 per cent/100 per cent; 2018/19: 98 per cent/100 per cent)
	5.1.3 Compliance with the requirement to purchase tickets 16 calendar days or more in advance of travel (2016/17: 16 per cent; 2017/18: 75 per cent; 2018/19: 75 per cent)
	5.1.4 Maintenance of the time to return non-compliant expense reports within 10 calendar days (2016/17: 98 per cent; 2017/18: 98 per cent; 2018/19: 98 per cent/100 per cent)

Outputs

- 8,499 rest and recuperation leave requests processed for international staff (1,528 for MINUSCA,1,745 for MINUSMA, 587 for MONUSCO, 1,855 for UNAMID, 1,831 for UNMISS, 286 for UNISFA and 667 for UNSOS and UNSOM)
- 23,538 airline tickets issued for official travel of civilian staff and uniformed personnel (5 for MINURSO, 2,401 for MINUSCA, 7,738 for MINUSMA, 1,969 for MONUSCO, 4,651 for UNAMID, 604 for UNISFA, 4,403 for UNMISS, 380 for UNOCA, 137 for the Office of the Special Envoy of the Secretary-General for Burundi, 516 for UNSOM and 734 for UNSOS)

Claims service line

Expected accomplishments	*Indicators of achievement*
6.1 Effective and efficient finance services to clients	6.1.1 Maintenance of the time to process expense reports within 21 days (2016/17: 98 per cent; 2017/18: 98 per cent; 2018/19: 98 per cent)

Outputs

- 47,230 expense reports processed (12 for MINURSO, 6,214 for MINUSCA, 8,831 for MINUSMA, 14,664 for MONUSCO, 9,634 for UNAMID, 539 for UNISFA, 5,262 for UNMISS, 193 for UNOCA, 205 for the Office of the Special Envoy of the Secretary-General for Burundi, 609 for UNSOM and 1,067 for UNSOS)

Education grant service line

Expected accomplishments	*Indicators of achievement*
7.1 Effective and efficient education grant services to clients	7.1.1 Percentage of education grant requests (claims and advances) processed in 4 weeks (2016/17: 53 per cent; 2017/18: 96 per cent; 2018/19: 96 per cent)
	7.1.2 Percentage of non-compliant education grant requests (claims and advances) returned within 14 days (2016/17: 12 per cent; 2017/18: 12 per cent; 2018/19: 12 per cent)
	7.1.3 Percentage of education grant requests (claims and advances) returned within 14 days to missions (2016/17: 90 per cent; 2017/18: 90 per cent; 2018/19: 90 per cent)

Outputs

- 7,295 education grant requests (claims and advances) processed (155 for MINURSO, 907 for MINUSCA, 1,095 for MINUSMA, 1,491 for MONUSCO, 1,186 for UNAMID, 266 for UNISFA, 1,452 for UNMISS, 69 for the United Nations Office to the African Union, 47 for UNOCA, 195 for UNSOM and 432 for UNSOS)

Client Services Section

48. The establishment of the proposed Client Services Section was recommended by the shared services review and was approved by the Project Board. The section would be responsible for all client services and knowledge management, providing solutions to client queries and building client relationships with all client missions. The section would be managed by a Chief of Client Services at the P-5 level and would be composed of the following units: Communications and Change Management, Client Relations, Knowledge Management, and Client Support.

Expected accomplishments	*Indicators of achievement*
8.1 Effective and efficient client services and improved client satisfaction	8.1.1 Maintenance of the time to respond to client queries in iNeed within 2 working days (2016/17: 80 per cent; 2017/18: 80 per cent; 2018/19: 75 per cent)
	8.1.2 Maintenance of the time to resolve client queries in iNeed within 7 working days (2016/17: 75 per cent; 2017/18: 75 per cent; 2018/19: 75 per cent)
	8.1.3 Maintenance of customer satisfaction level for all onboarding and separation, entitlement travel, official travel, travel claims and education grant services for international staff, national staff and uniformed personnel and vendor services to suppliers measured by 2 surveys annually (2016/17: 75 per cent; 2017/18: 75 per cent; 2018/19: 75 per cent)

Outputs

- 29,750 queries resolved for international staff (139 for MINURSO, 5,018 for MINUSCA, 4,253 for MINUSMA, 7,082 for MONUSCO, 5,380 for UNAMID, 756 for UNISFA, 5,467 for UNMISS, 93 for UNOCA and 1,562 for UNSOM/UNSOS/Office of the Special Envoy of the Secretary-General for the Great Lakes Region)
- 2 client surveys completed annually by the Centre's client groups

Financial Services and Compliance Monitoring Section

49. The Financial Services and Compliance Monitoring Section would be responsible for carrying out all core accounting functions, including general ledger maintenance and accounts payable and accounts receivable records maintenance, as well as reconciliations, invoice processing and cashier functions. The section would be composed of the Accounts Unit, the Internal Control Unit, the vendors service line and the cashier service line. The vendors service line would take over and perform travel invoice processing functions for all categories of staff that were previously overseen by the travel on meetings and training service line, the uniformed personnel service line and the entitlement travel service line.

Expected accomplishments	*Indicators of achievement*
9.1 Effective and efficient financial reporting and management support to clients	9.1.1 Provision of monthly financial reports (trial balance and other accompanying statements) within established Headquarters monthly deadlines (2016/17: 100 per cent; 2017/18: 100 per cent; 2018/19: 100 per cent)
	9.1.2 Maintenance of the time required to pay valid vendor invoices within 27 days (2016/17: 100 per cent; 2017/18: 98 per cent; 2018/19: 98 per cent)
	9.1.3 Maintenance of prompt payment discounts obtained from vendors (2016/17: 97 per cent; 2017/18: 100 per cent; 2018/19: 100 per cent)

	9.1.4 Maintenance of the time required to process non-payroll-related payments within 3 working days after the run of automatic payments (2016/17: 91 per cent; 2017/18: 85 per cent; 2018/19: 85 per cent)
	9.1.5 Percentage of payroll-related payments for international staff released on or before the due date (2016/17: 100 per cent/100 per cent; 2017/18: 98 per cent/100 per cent; 2018/19: 98 per cent/100 per cent)
	9.1.6 Percentage of monthly internal controls reports issued within the time indicated within the relevant standard operating procedures (2016/17: 98 per cent/100 per cent; 2017/18: 98 per cent/100 per cent; 2018/19: 98 per cent/100 per cent)

Outputs

- 216 monthly financial reports (up to the trial balance stage) for 18 client missions (MINUSCA, MINUSMA, MONUSCO, UNAMID, UNISFA, UNMISS, UNOCA, UNOCI, UNSOM, UNSOS, Office of the Special Envoy of the Secretary-General for the Great Lakes Region, Office of the Special Envoy for the Sudan and South Sudan, Monitoring Group on Somalia and Eritrea, Office of the Special Envoy of the Secretary-General for Burundi, United Nations Electoral Observer Mission in Burundi (MENUB), United Nations Mission for Ebola Emergency Response, United Nations Office in Burundi and United Nations Office to the African Union) the Regional Service Centre and other missions as required, prepared in compliance with IPSAS standards
- Monthly bank reconciliation reports prepared for the house banks for 12 client missions
- Processing of 76,476 vendor payments (9,269 for MINUSCA, 10,843 for MINUSMA, 14,444 for MONUSCO, 10,759 for UNAMID, 2,815 for UNISFA, 12,232 for UNMISS, 707 for UNOCA, 14,128 for UNSOM and UNSOS, 40 for MENUB and 1,239 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, the United Nations Office to the African Union and the Regional Service Centre)

Expected accomplishments	*Indicators of achievement*
9.2 Compliance with internal financial control framework	9.2.1 Internal control reviews show compliance with control framework (2016/17: not applicable; 2017/18: 100 per cent; 2018/19: 100 per cent)

Outputs

- 4 reviews performed and reports issued for each Regional Service Centre transactional processing service line
- 2 client surveys completed annually by Regional Service Centre client groups

Regional Information and Communications Technology Service

50. The Regional Information and Communications Technology Service has been a part of the Regional Service Centre since 2013. Its role is to enhance the principles of harmonization and economies of scale and eliminate duplication of effort. The unit capitalizes on its proximity to African peacekeeping missions and is located in a safe environment with a well-established air transportation and communications infrastructure.

Expected accomplishments	*Indicators of achievement*
10.1 Consistent, high-level service delivery of regional telephone billing services through the provision of regional structures and standardization	10.1.1 Telephone bills sent within 7 days/15 days of receipt of user-verified invoice (2016/17: 97 per cent/100 per cent; 2017/18: 97 per cent/100 per cent; 2018/19: 99 per cent/100 per cent)

Outputs

- Provide services for approximately 82,873 telephone billing accounts for 9 Regional Service Centre client missions (17,692 for MINUSCA, 3,814 for MINUSMA, 10,075 for MONUSCO, 16,896 for UNAMID, 2,596 for UNISFA, 21,676 for UNMISS, 28 for UNOCA, 9,948 for UNSOS and 148 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region)

Expected accomplishments	*Indicators of achievement*
10.2 Operational and strategic requirements are aligned through enhanced skills among civilian and uniformed personnel in the Centre and in Centre client missions	10.2.1 Student satisfaction with the relevance of course content to current job requirements and the development of transferable skills (2016/17: 80 per cent; 2017/18: 80 per cent; 2018/19: 80 per cent)
	10.2.2 Satisfaction with Regional Information and Communications Technology Service capacity-building and training programmes in the Centre and in Centre client missions (2016/17: 80 per cent; 2017/18: 80 per cent; 2018/19: 80 per cent)

Outputs

- Coordination of 20 or more communications and information technology training courses in the Centre
- Quarterly reports on communications and information technology training sessions and activities for civilian and uniformed personnel

Expected accomplishments	*Indicators of achievement*
10.3 Effective and efficient management of communications and information technology assets	10.3.1 Maintenance of non-expendable assets in stock which have passed life expectancy (2016/17: 10 per cent or less; 2017/18: 10 per cent or less; 2018/19: 10 per cent or less)
	10.3.2 Maintenance of non-expendable assets in stock in good or fair condition (2016/17: 10 per cent or more; 2017/18: 10 per cent or more; 2018/19: 10 per cent or more)

Outputs

- Quarterly physical verification and report of expendable and non-expendable assets
- Monthly review and report on indicators of achievement, including actions recorded and taken to remedy any deviations

Expected accomplishments	*Indicators of achievement*
10.4 High level of client satisfaction with regional communications and information technology services	10.4.1 Client satisfaction with the Regional Information and Communications Technology Service, as measured through client satisfaction surveys (2016/17: not applicable; 2017/18: 80 per cent; 2018/19: 80 per cent)

Outputs

- Deployment of mobility services (such as point-to-multipoint microwave technology, and LTE) to facilitate business continuity for Centre senior management and staff with critical functions as determined by client missions
- Quarterly regional disaster recovery readiness assessments
- 2 client surveys completed annually by the Centre's client groups

Expected accomplishments	*Indicators of achievement*
10.5 Implementation and provisioning of communications and information technology enterprise systems and projects for the Centre and Centre client missions	10.5.1 On-time completion of Field Support Suite modules as requested by the Centre and Centre client missions (2016/17: 95 per cent; 2017/18: 95 per cent; 2018/19: 80 per cent)
	10.5.2 On-time completion of communications and information technology enterprise systems as requested by the Centre and Centre client missions (2016/17: 80 per cent; 2017/18: 80 per cent; 2018/19: 80 per cent)

Outputs

- Biannual report on Field Support Suite module implementations to the requesting client missions with an expected minimum of 5 implementations, based on client requirements
- Biannual report on the number of training sessions and participants for all system implementations (Field Support Suite, iNeed, iNeed self-service, Cosmos, Peace Operations Intranet (POINT), call operations management and electronic tracking (COMET), e-billing) with expected minimum of 10 training sessions, based on client requirements
- Provision of early life support for all system implementations, for a period of one month after implementation
- Annual report on testing and evaluation of technologies in support of regional mission mandates and in accordance with Information and Communications Technology Division policies. Volume based on demand by the Centre and client missions

Transportation and Movements Integrated Control Centre

51. The Transportation and Movements Integrated Control Centre was established with the goal of consolidating, integrating and optimizing transportation and movement services for field operations in Eastern and Central Africa in collaboration with client missions. The Control Centre's activities have included integrated movement planning for troop rotations, leading to a reduction in the number of empty legs and minimizing reliance on short-term charters.

52. During the 2018/19 period, the Transportation and Movements Integrated Control Centre would continue to be involved in the planning and adoption of a regional hub-and-spoke initiative that would further integrate regional flight

operations and thus passenger movement. The initiative is aimed at facilitating better resource utilization and quality of service for the regional missions.

Expected accomplishments	*Indicators of achievement*
11.1 Passengers and cargo/baggage transported on flights coordinated within the integrated regional flight schedule	11.1.1 Maintenance of the utilization of passenger and cargo/baggage capacity for integrated regional flight schedule flights (2016/17:70 per cent; 2017/18: 70 per cent; 2018/19: 70 per cent)

Outputs

- Coordination of 1,378 total flying hours (78 for MONUSCO, 468 for UNISFA and 832 for UNMISS)
- Coordination of the movements of 37,711 passengers (3,058 for MONUSCO, 9,173 for UNISFA and 25,480 for UNMISS)

Expected accomplishments	*Indicators of achievement*
11.2 Establish a fully functional regional supply chain entity, with clearly defined roles and responsibilities, collaborating closely with regional field missions and other end-to-end supply chain stakeholders	11.2.1 Coordinated planning, sourcing and delivery processes for the regional missions in coordination with the Department of Field Support and the Regional Procurement Office (2016/17: 90 per cent; 2017/18: 90 per cent; 2018/19: 90 per cent)

Outputs

- Delivery of 320,000 reams of paper (244,000 for MONUSCO, 1,000 for UNISFA, 33,000 for UNMISS and 42,000 for UNSOS)
- Delivery of 9,440 air conditioner units (1,300 for MONUSCO, 900 for UNAMID, 1,400 for UNISFA, 4,400 for UNMISS and 1,440 for UNSOS)
- Delivery of 175,620 units of office furniture (11,797 for MONUSCO, 420 for UNISFA, 25,841 for UNMISS and 137,562 for UNSOS)
- Delivery of 115,316 units of household linen and bedding (16,282 for MONUSCO, 29,500 for UNISFA, 5,868 for UNMISS and 63,666 for UNSOS)
- Delivery of electrical cable of various gauges

Expected accomplishments	*Indicators of achievement*
11.3 Coordination of regional transportation technical training/workshops for staff of the regional missions	11.3.1 Coordination of planned training/workshops (2016/17: 100 per cent; 2017/18: 100 per cent; 2018/19: 100 per cent)

Outputs

- 3 dangerous goods refresher courses (1 for UNISFA and 2 for UNMISS)

External factors

Several factors may affect the ability to deliver proposed outputs as planned, including changes in the political, security, economic and humanitarian context, and instances of force majeure

F. Human resources requirements

53. As explained in paragraphs 8 to 10 above, the Regional Service Centre would reorganize its structure to provide more customer-centric, standardized, timely and quality services to end users along four service delivery sections, as follows: (a) Benefits and Payroll Section; (b) Staff Travel and Claims Section; (c) Client Services Section; and (d) Financial Services and Compliance Monitoring Section.

54. The proposed staffing requirements of the Regional Service Centre for the 2018/19 period total 408 posts and positions, reflecting the proposed abolishment of a total of 21 posts and positions comprising 3 international posts (2 P-3 and 1 P-2), 16 national posts (2 National Professional Officer and 14 national General Service) and 2 United Nations Volunteers positions and the proposed establishment of 2 posts (1 P-3 and 1 National Professional Officer) in the Regional Information and Communications Technology Service to support the United Nations Military Signals Academy. It is proposed that the nationalization programme of the past three years be discontinued at the present time in order to better assess the impact of the achieved nationalization strategy on the Centre.

Table 5
Proposed staffing distribution by function of the Regional Service Centre for 2018/19

	International staff								*National staff*				
	D-2	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*FS*	***International staff subtotal***	*NPO*	*NGS*	***National staff subtotal***	*UNV*	***Total***
Office of the Chief													
Approved posts 2017/18	–		1	3	5	2	6	**18**	4	21	**25**	6	**49**
Proposed posts 2018/19	–	1	1	3	5	3	7	**20**	5	26	**31**	4	**55**
Net change	–	–	–	–	–	**1**	**1**	**2**	**1**	**5**	**6**	**(2)**	**6**
Benefits and Payroll Section (formerly International Staff Section)													
Approved posts 2017/18	–	–	1	4	6	2	22	**35**	8	86	**94**	1	**130**
Proposed posts 2018/19	–	–	1	4	7	1	23	**36**	9	65	**74**	–	**110**
Net change	–	–	–	–	**1**	**(1)**	**(1)**	**1**	**1**	**(21)**	**(20)**	**1**	**(20)**
National Staff Section													
Approved posts 2017/18	–	–	1	1	6	–	7	**15**	4	32	**36**	1	**52**
Proposed posts 2018/19	–	–	–	–	–	–	–	**–**	–	–	**–**	–	**–**
Net change	–	–	**(1)**	**(1)**	**(6)**	–	**(7)**	**(15)**	**(4)**	**(32)**	**(36)**	**(1)**	**(52)**
Staff Travel and Claims Section													
Approved posts 2017/18	–	–	–	–	–	–	–	**–**	–	–	**–**	–	**–**
Proposed posts 2018/19	–	–	1	3	3	–	12	**19**	4	55	**59**	–	**78**
Net change	–	–	**1**	**3**	**3**	–	**12**	**19**	**4**	**55**	**59**	–	**78**
Uniformed Personnel Section													
Approved posts 2017/18	–	–	1	1	3	1	6	**12**	5	43	**48**	–	**60**
Proposed posts 2018/19	–	–	–	–	–	–	–	**–**	–	–	**–**	–	**–**
Net change	–	–	**(1)**	**(1)**	**(3)**	**(1)**	**(6)**	**(12)**	**(5)**	**(43)**	**(48)**	–	**(60)**

	International staff							Inter-national staff subtotal	National staff		National staff subtotal	UNV	Total
	D-2	D-1	P-5	P-4	P-3	P-2/1	FS		NPO	NGS			
Client Services Section													
Approved posts 2017/18	–	–	–	–	–	–	–	–	–	–	–	–	–
Proposed posts 2018/19	–	–	1	1	2	–	1	**5**	3	22	**25**	2	**32**
Net change	–	–	**1**	**1**	**2**	–	**1**	**5**	**3**	**22**	**25**	**2**	**32**
Financial Services and Compliance Monitoring Section													
Approved posts 2017/18	–	–	1	4	4	–	20	**29**	10	57	**67**	–	**96**
Proposed posts 2018/19	–	–	1	4	3	–	18	**26**	8	57	**65**	–	**91**
Net change	–	–	–	–	**(1)**	–	**(2)**	**(3)**	**(2)**	–	**(2)**	–	**(5)**
Regional Information and Communications Technology Service													
Approved posts 2017/18	–	1	–	1	4	–	7	**13**	–	9	**9**	–	**22**
Proposed posts 2018/19	–	1	–	1	5	–	7	**14**	1	9	**10**	–	**24**
Net change	–	–	–	–	**1**	–	–	**1**	**1**	–	**1**	–	**2**
Transportation and Movements Integrated Control Centre													
Approved posts 2017/18	–	–	1	4	2	–	5	**12**	–	6	**6**	–	**18**
Proposed posts 2018/19	–	–	1	4	2	–	5	**12**	–	6	**6**	–	**18**
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Total approved posts and positions 2017/18	–	2	6	18	30	5	73	**134**	31	254	**285**	8	**427**
Total proposed posts and positions 2018/19	–	2	6	20	27	4	73	**132**	30	240	**270**	6	**408**
Net change	–	–	–	**2**	**(3)**	**(1)**	–	**(2)**	**(1)**	**(14)**	**(15)**	**(2)**	**(19)**

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteer.

Office of the Chief of the Regional Service Centre

International staff: net increase of 2 posts

National staff: net increase of 6 posts

United Nations Volunteers: decrease of 2 positions

55. The Office of the Chief of the Regional Service Centre provides overall guidance and direction to the operations of the Centre. It is responsible for all administrative and non-transactional activities, including strategic planning and budgeting; the management of relationships with client missions and the Regional Service Centre Steering Committee; the maintenance of service-level agreements with client missions and monthly reporting on key performance indicators; workforce planning and management of staff; re-engineering and process improvement activities to improve service delivery performance; preparation and support for the roll-out of Umoja extensions; record-keeping and the management of archives; the management of the Centre's business continuity plan; the maintenance of the operating-level agreement with MONUSCO; and ensuring proper coordination and execution of the global shared services strategy and other policy changes in line with General Assembly decisions. The proposed staffing changes in the Office of the Chief are illustrated in figure II and explained in table 6.

Figure II
Summary of staffing changes in the Office of the Chief, Regional Service Centre

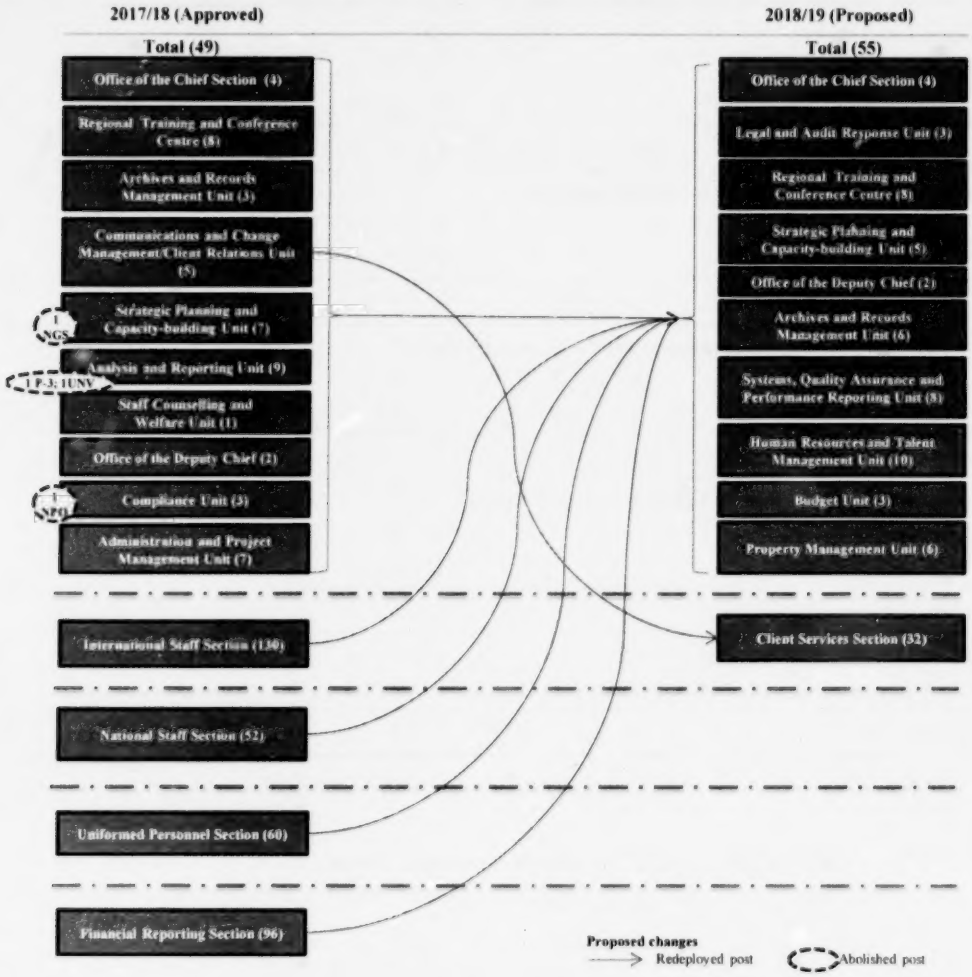

2017/18 (Approved)
Total (49)
Office of the Chief Section (4)
Regional Training and Conference Centre (8)
Archives and Records Management Unit (3)
Communications and Change Management/Client Relations Unit (5)
Strategic Planning and Capacity-building Unit (7)
1 NGS
Analysis and Reporting Unit (9)
1 P-3; 1 UNV
Staff Counselling and Welfare Unit (1)
Office of the Deputy Chief (2)
Compliance Unit (3)
1 NPO
Administration and Project Management Unit (7)
International Staff Section (130)
National Staff Section (52)
Uniformed Personnel Section (60)
Financial Reporting Section (96)
2018/19 (Proposed)
Total (55)
Office of the Chief Section (4)
Legal and Audit Response Unit (3)
Regional Training and Conference Centre (8)
Strategic Planning and Capacity-building Unit (5)
Office of the Deputy Chief (2)
Archives and Records Management Unit (6)
Systems, Quality Assurance and Performance Reporting Unit (8)
Human Resources and Talent Management Unit (10)
Budget Unit (3)
Property Management Unit (6)
Client Services Section (32)
Proposed changes
Redeployed post
Abolished post

Table 6
Staffing changes: Office of the Chief, Regional Service Centre

Service line	*Number of posts*	*Post category*	*Post action*	*Description*
Office of the Chief	1	P-2	Redeployment	From education grant service line
Legal and Audit Response Unit	2	1 P-3, 1 National Professional Officer	Redeployment	From former Compliance Unit
	1	national General Service	Redeployment	From former onboarding and separation service line/International Staff Section

Service line	*Number of posts*	*Post category*	*Post action*	*Description*
Archives and Records Management Unit	2	1 national General Service and 1 Field Service	Redeployment	From Internal Control Unit in Financial Reporting Section
Systems, Quality Assurance and Performance Reporting Unit	7	1 P-2, 2 Field Service, 1 National Professional Officer and 3 national General Service	Redeployment	From Analysis and Reporting Unit
	1	P-4	Redeployment	From Strategic Planning Unit
Human Resources and Talent Management Unit	6	1 P-3, 1 P-2, 1 Field Service and 3 national General Service	Redeployment	From Administration and Project Management Unit
	2	1 P-3 and 1 National Professional Officer	Redeployment	From former onboarding and separation service line/International Staff Section
	1	P-4	Reclassification	From P-3
	(1)	P-3	Reclassification	To P-4
	1	United Nations Volunteer	Redeployment	From education grant service line
	1	United Nations Volunteer	Redeployment	From Staff Counselling and Welfare Unit
Budget Unit	1	Field Service	Redeployment	From travel and claims service line/International Staff Section
	1	National Professional Officer	Redeployment	From human resources and payroll service line/Uniformed Personnel Section
	1	national General Service	Redeployment	From Administration and Project Management Unit
Property Management Unit	3	1 P-3, 2 national General Service	Redeployment	From travel and claims service line and human resources and payroll service line/National Staff Section
	1	national General Service	Redeployment	From vendors service line/Financial Reporting Section
	2	national General Service	Redeployment	From former onboarding and separation service line/International Staff Section
Communications and Change Management Unit	(5)	1 P-4, 1 Field Service, 1 national General Service, 2 United Nations Volunteer	Redeployment	To communications and change management in Client Services Section
Strategic Planning Unit	(1)	1 P-4	Redeployment	To Systems, Quality Assurance and Performance Reporting Unit
	(1)	1 national General Service	Abolishment	–
Analysis and Reporting Unit	(7)	1 P-2, 2 Field Service, 1 National Professional Officer and 3 national General Service	Redeployment	To Systems, Quality Assurance and Performance Reporting Unit
	(2)	1 P-3, 1 United Nations Volunteer	Abolishment	–
Administration and Project Management Unit	(6)	1 P-3, 1 P-2, 1 Field Service and 3 national General Service	Redeployment	To Human Resources and Talent Management Unit
	(1)	national General Service	Redeployment	To Budget Unit
Compliance Unit	(2)	1 P-3 and 1 National Professional Officer	Redeployment	To Legal and Audit Response
	(1)	National Professional Officer	Abolishment	–

Service line	*Number of posts*	*Post category*	*Post action*	*Description*
Staff Counselling and Welfare Unit	(1)	United Nations Volunteer	Redeployment	To Human Resources and Talent Management Unit
Total	**6**			

56. Along with the proposed structure of four sections, a number of redeployments have been proposed for the Office of the Chief.

57. It is proposed that one P-2 staff member be redeployed to the Office of the Chief, to support the coordination and execution of the global shared services strategy and other policy changes in line with General Assembly and Department of Field Support senior management decisions.

58. For the Strategic Planning Unit, it is proposed that the capacity-building functions be moved to the new Human Resources and Talent Management Unit and that one P-4 post be redeployed to the Systems, Quality Assurance and Performance Reporting Unit, both under the Office of the Deputy Chief. In addition, it is proposed that one national General Service post be abolished.

59. In line with the proposed restructuring of functions, it is further proposed that the Compliance Unit report directly to the Office of the Chief and not to the Deputy Chief. It is also proposed that the Compliance Unit be renamed the Legal and Audit Response Unit and that one National Professional Officer post be reclassified as a national General Service post.

60. In line with the restructuring of units based on their functions, it is also proposed that the Communications and Change Management Unit be redeployed from the Office of the Chief to the Client Services Section.

61. It is further proposed that one Field Service post and one national General Service post be redeployed from the Financial Services Section to the Archives and Records Management Unit in order to support the implementation of the electronic document management system.

62. In order for the Regional Service Centre to strengthen its human resources functions, it is proposed that a new Human Resources and Talent Management Unit be established. The new unit would merge functions from the existing Administration and Project Management Unit (1 P-3, 1 P-2, 1 Field Service and 3 General Service), the onboarding and separation service line/International Staff Section (1 P-3 and 1 National Professional Officer), the Staff Counselling and Welfare Unit (1 United Nations Volunteer) and the education grant service line (1 United Nations Volunteer). It is further proposed that the P-3 post from the onboarding and separation service line/International Staff Section be reclassified as a P-4 Human Resources Officer. The incumbent of the post would be responsible for the implementation of the management strategies that would be developed in collaboration with the Department of Field Support and the provision of strategic guidance to management and headquarters on all personnel policy, processing and procedural matters.

63. Currently, the budget functions are embedded in the Administration and Project Management Unit, which is headed by a Human Resources Officer. In order to strengthen the budget and finance functions, it is proposed that a new Budget Unit, which would report directly to the Deputy Chief, be established. It is further proposed that three posts be redeployed: one Field Service post from the travel and claims service line/International Staff Section, one National Professional Officer post from

the human resources and payroll service line/Uniformed Personnel Section and a national General Service post from the Administration and Project Management Unit.

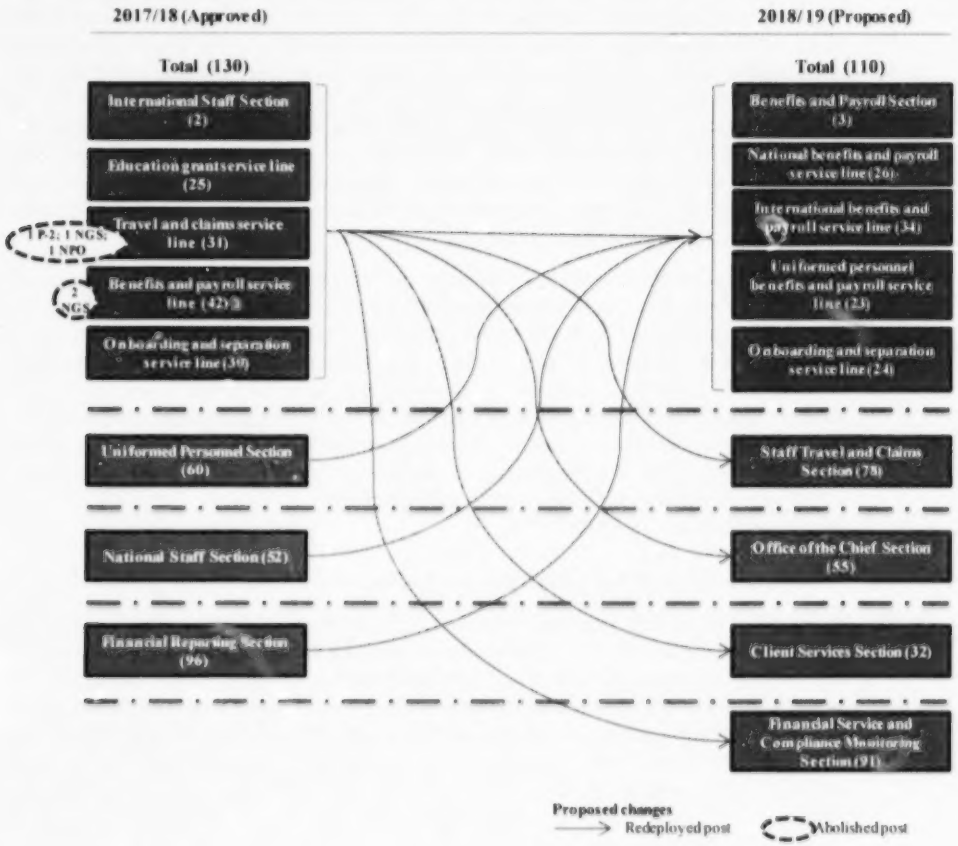
64. With the launch of the Umoja asset and property management modules, the responsibility for managing all the assets of the client missions was transferred to the Regional Service Centre. In line with the recommendation of the Board of Auditors in its report, it is proposed that a Property Management Unit be established through the redeployment of six posts, comprising: one P-3 post from the travel and claims service line/National Staff Section and five national General Service posts from the vendors service line/Financial Reporting Section (1 national General Service), the onboarding and separation service line/International Section (2 national General Service); and two posts from the human resources and payroll service line/National Staff Section (2 national General Service).

65. To allow for the streamlining of functions and to create synergies, it is proposed that the Systems and Quality Management Unit and the Reporting Unit be merged. The newly established unit would be named the Systems, Quality Assurance and Performance Reporting Unit and would be responsible for managing and controlling all Umoja modules, including the handling of all Umoja technical tickets and Field Support Suite accesses; the roll-out of all Umoja deployments, including training and support; and continuous process improvement within the Centre. Seven posts would be redeployed from the Analysis and Reporting Unit (1 P-2, 2 Field Service, 1 National Professional Officer and 3 national General Service) and one post from the Strategic Planning Unit (1 P-4).

Benefits and Payroll Section (formerly International Staff Section)

66. In line with the proposed new structure of the Regional Service Centre, the former International Staff Section would be renamed the Benefits and Payroll Section and would comprise the following service lines: onboarding and separation, and benefits and payroll services for international, national and uniformed personnel. It is proposed that the travel and claims and education grant service lines be redeployed to the proposed Staff Travel and Claims Section, which would replace the National Staff Section. Under the guidance of a Service Delivery Manager at the P-5 level, the staffing changes necessary to create the Benefits and Payroll Section are illustrated in figure III and explained in table 7.

Figure III
Summary of staffing changes to create proposed Benefits and Payroll Section


2017/18 (Approved)
2018/19 (Proposed)
Total (130)
Total (110)
International Staff Section (2)
Education grant service line (25)
Travel and claims service line (31)
1 P2, 1 NGS, 1 NPO
Benefits and payroll service line (42)
2 NGS
Onboarding and separation service line (30)
Benefits and Payroll Section (3)
National benefits and payroll service line (26)
International benefits and payroll service line (34)
Uniformed personnel benefits and payroll service line (23)
Onboarding and separation service line (24)
Uniformed Personnel Section (60)
National Staff Section (52)
Financial Reporting Section (96)
Staff Travel and Claims Section (78)
Office of the Chief Section (55)
Client Services Section (32)
Financial Service and Compliance Monitoring Section (91)
Proposed changes
Redeployed post
Abolished post

Abbreviations: NGS, national General Service; NPO, National Professional Officer.

Table 7
Staffing changes: Benefits and Payroll Section (formerly International Staff Section)

Service line	*Number of posts*	*Post category*	*Post action*	*Description*
Office of the Service Delivery Manager	1	National Professional Officer	Redeployment	From former Office of the Service Delivery Manager/National Staff Section
International benefits and payroll (formerly benefits and payroll)	1	Field Service	Redeployment	From former travel and claims service line/Uniformed Personnel Section
	(1)	National Professional Officer	Redeployment	To national staff benefits and payroll service line
	(6)	national General Service	Redeployment	To Client Support Unit/Client Services Section; national staff and payroll service line/Benefits and Payroll Service Delivery Section; onboarding and separation service line/Benefits and Payroll Service Delivery Section; vendors service line/Financial Services and Compliance Monitoring Section

Service line	*Number of posts*	*Post category*	*Post action*	*Description*
	(2)	national General Service	Abolishment	–
Onboarding and separation	(1)	P-3	Redeployment	To Client Relations and Knowledge Management Unit/Client Services Section
	(1)	Field Service	Redeployment	To travel service line/Travel and Claims Section
	(2)	national General Service	Redeployment	To national benefits and payroll service line/ Benefits and Payroll Section
	(2)	national General Service	Redeployment	To Property Management Unit/Office of the Chief
Uniformed personnel benefits and payroll service line	3	1 P-4 and 2 P-3	Redeployment	From former human resources and payroll service line and former travel and claims service line/ National Staff Section
	1	1 P-2	Redeployment	From former Office of the Chief/Uniformed Personnel Section
	3	Field Service	Redeployment	From former human resources and payroll service line and onboarding and separation service line/ Uniformed Personnel Section
	1	National Professional Officer	Redeployment	From former human resources and payroll service line/Uniformed Personnel Section
	10	national General Service	Redeployment	From former benefits and payroll service line/ International Staff Section; travel and claims service line/Uniformed Personnel Section; human resources and payroll service line/Uniformed Personnel Section
	5	national General Service	Redeployment	From former education grant service line/ International Staff Section; human resources and payroll service line/Uniformed Personnel Section; human resources and payroll service line/National Staff Section
National benefits and payroll	5	1 P-4, 1 P-3 and 3 Field Service	Redeployment	From former human resources and payroll service line and former travel and claims service line/ National Staff Section
	1	P-3	Redeployment	From former human resources and payroll service line/Uniformed Personnel Section
	3	Field Service	Redeployment	From former benefits and payroll service line/ International Staff Section and former human resources and payroll service line/National Staff Section
	3	National Professional Officer	Redeployment	From former human resources and payroll service line/National Staff Section and former benefits and payroll service line/International Staff Section
	14	national General Service	Redeployment	From former human resources and payroll service line/National Staff Section; travel and claims service line/National Staff Section; cashier service line/Financial Reporting Section; former benefits and payroll service line/International Staff Section, travel and claims service line/National Staff Section; human resources and payroll service line/ National Staff Section; onboarding and separation service line/International Staff Section

Service line	*Number of posts*	*Post category*	*Post action*	*Description*
Travel and claims	(28)	1 P-4, 2 P-3, 6 Field Service, 1 National Professional Officer and 18 national General Service	Redeployment	To Client Relations and Knowledge Management Unit/Client Services Section; claims service line/Travel and Claims Section; Budget Unit/Office of the Deputy Chief; national staff benefits and payroll service line
	(1)	P-2	Abolishment	–
	(1)	National Professional Officer	Abolishment	–
	(1)	national General Service	Abolishment	–
Education grant	(18)	1 P-4, 2 Field Service, 1 National Professional Officer and 14 national General Service	Redeployment	To education grant service line/Staff Travel and Claims Section
	(1)	P-2	Redeployment	To Office of the Chief
	(1)	United Nations Volunteer	Redeployment	To Human Resources and Talent Management Unit/Office of the Deputy Chief
	(2)	national General Service	Redeployment	To Client Relations and Knowledge Management Unit/Client Services Section
	(3)	national General Service	Redeployment	To Client Relations and Knowledge Management Unit/Client Services Section; Client Support Unit/Client Services Section
Total	**(20)**			

International benefits and payroll service line

67. The current benefits and payroll service line would continue to provide human resources transactional services and payroll functions to international staff given the interdependencies and close coordination required between human resources and payroll to execute the payroll functions. The off-cycle approval function would be moved from the onboarding and separation service line and consolidated within the international benefits and payroll service line. The human resources functions performed in the former entitlement travel service line would be transferred to the International Staff Benefits and Payroll Section together with resources, performing those functions to consolidate all international staff benefits and entitlements under one manager. In view of the increased human resources portfolio of the service line, it is proposed that the head of the service line be reclassified from a P-4 Administrative Officer to a P-4 Human Resources Officer, to reinforce the human resources function of the service line.

Onboarding and separation service line

68. It is proposed that the onboarding and separation service line expand its current responsibilities for the international staff category to include national staff and uniformed personnel. This is aligned with the overall restructuring strategy. Currently, the unit is headed by a P-4 Administrative Officer. However, in view of the specific nature of the human resources entitlements handled by the service line, it is proposed that this post be reclassified to a Human Resources Officer, to reinforce the human resources function of the service line and improve service delivery.

Uniformed personnel benefits and payroll service line (formerly human resources and payroll service line under the Uniformed Personnel Section)

69. In line with the proposed restructuring, it is proposed that the human resources and payroll service line, currently under the National Staff Section, be renamed the uniformed personnel benefits and payroll service line and redeployed to the Benefits and Payroll Section. In total, 23 posts will be redeployed from: (a) the former human resources and payroll service line under the Uniformed Personnel Section (1 P-4, 1 P-3, 2 Field Service, 1 National Professional Officer and 15 national General Service); (b) the former Travel and Claims Unit under the National Staff Section (1 P-3); (c) the former Office of the Chief of the Regional Service Centre (1 P-2); and (d) the onboarding and separation service line under the Uniformed Personnel Section (1 Field Service). It is proposed that the travel and claims functions be transferred to the Staff Travel and Claims Section.

70. It is proposed that the current Uniformed Personnel Section be merged with the uniformed personnel benefits and payroll service line in the Benefits and Payroll Section in the 2018/19 period, to maintain the human resources and payroll functions for uniformed personnel within one service line, given the interdependencies and close coordination required between human resources and payroll teams to execute payroll functions. In accordance with the proposed restructuring, the travel and claims functions would be redeployed to the travel and claims service lines respectively and the ticket billing (vendors invoices) for the shipment of personal effects redeployed to the vendors service line, under the Financial Services and Compliance Monitoring Section.

National benefits and payroll service line (formerly human resources and payroll service line under the National Staff Section)

71. It is proposed that the current National Staff Section be merged with the national staff benefits and payroll service line in the Benefits and Payroll Section in the 2018/19 period to maintain the human resources and payroll functions for national staff within one service line, given the interdependencies and close coordination required between human resources and payroll teams to execute the payroll functions.

Former National Staff Section

72. In line with the proposed restructuring of the Regional Service Centre in the 2018/19 period, the former National Staff Section would be dismantled. The posts in the former human resources and payroll service line and in the former travel and claims service line would be redeployed to the Benefits and Payroll Section, the Staff Travel and Claims Section, the Client Services Section, the Financial Services and Compliance Monitoring Section and the Office of the Chief. In addition, it is proposed that three national General Service posts and one United Nations Volunteer positions be abolished. The summary of staffing changes in the former National Staff Section are explained in table 8 .

Table 8
Staffing changes: former National Staff Section

Service line	*Number of posts*	*Post category*	*Post action*	*Description*
Office of the Service Delivery Manager in the National Staff Section	(3)	1 P-5, 1 National Professional Officer, 1 national General Service	Redeployment	To Benefits and Payroll Section, Staff Travel and Claims Section, Client Services Section, Financial Services and Compliance Monitoring Section and Office of the Chief
Human resources and payroll	(22)	1 P-4, 2 P-3, 2 Field Service, 3 National Professional Officer, 14 national General Service	Redeployment	
Travel and claims	(23)	4 P-3, 5 Field Service, 14 national General Service	Redeployment	
	(3)	national General Service	Abolishment	–
	(1)	United Nations Volunteer	Abolishment	–
Total	**(52)**			

Former Uniformed Personnel Section

73. In line with the proposed restructuring of the Regional Service Centre in the 2018/19 period, the former Uniformed Personnel Section would also be dismantled and the posts merged into the new proposed sections. The posts in the former human resources and payroll service line, the former onboarding and separation service line and the former travel and claims service line would be redeployed to the Benefits and Payroll Section, the Staff Travel and Claims Section, the Client Services Section, the Financial Services and Compliance Monitoring Section and the Office of the Chief. In addition, it is proposed that three national General Service posts be abolished. The summary of staffing changes in the former Uniformed Personnel Section are explained in table 9 .

Table 9
Staffing changes: former Uniformed Personnel Section

Service line	*Number of posts*	*Post category*	*Post action*	*Description*
Office of the Service Delivery Manager	(1)	P-5		To Benefits and Payroll Section, Staff Travel and Claims Section, Client Services Section, Financial Services and Compliance Monitoring Section and Office of the Chief
	(2)	1 P-2, 1 national General Service	Redeployment	
Human resources and payroll	(27)	1 P-4, 1 P-3, 3 Field Service, 2 National Professional Officer, 20 national General Service	Redeployment	
	(1)	National General Service	Abolishment	
Onboarding and separation	(8)	1 P-3, 1 Field Service, 1 National Professional Officer, 5 national General Service	Redeployment	To Benefits and Payroll Section, Staff Travel and Claims Section, Client Services Section, Financial Services and Compliance Monitoring Section and Office of the Chief
Travel and claims	(19)	1 P-3, 2 Field Service, 2 National Professional Officer, 14 national General Service	Redeployment	
	(2)	National General Service	Abolishment	
Total	**(60)**			

Staff Travel and Claims Section (new section from the merging of the travel and claims service lines in the former International Staff, National Staff and Uniformed Personnel Sections)

74. The Staff Travel and Claims Section would be managed by a Service Delivery Manager at the P-5 level and would be responsible for the provision of: (a) travel and claims services to all categories of staff (international, national and uniformed personnel); (b) education grant advances; and (c) claims for international staff in all client missions. Claims and education grant functions would be moved to this section, which would be restructured into three service lines, namely, the travel service line, the claims service line and the education grant service line. The staffing changes necessary to create the Staff Travel and Claims Section are illustrated in figure IV and explained in table 10.

Figure IV
Summary of staffing changes to create the proposed Staff Travel and Claims Section

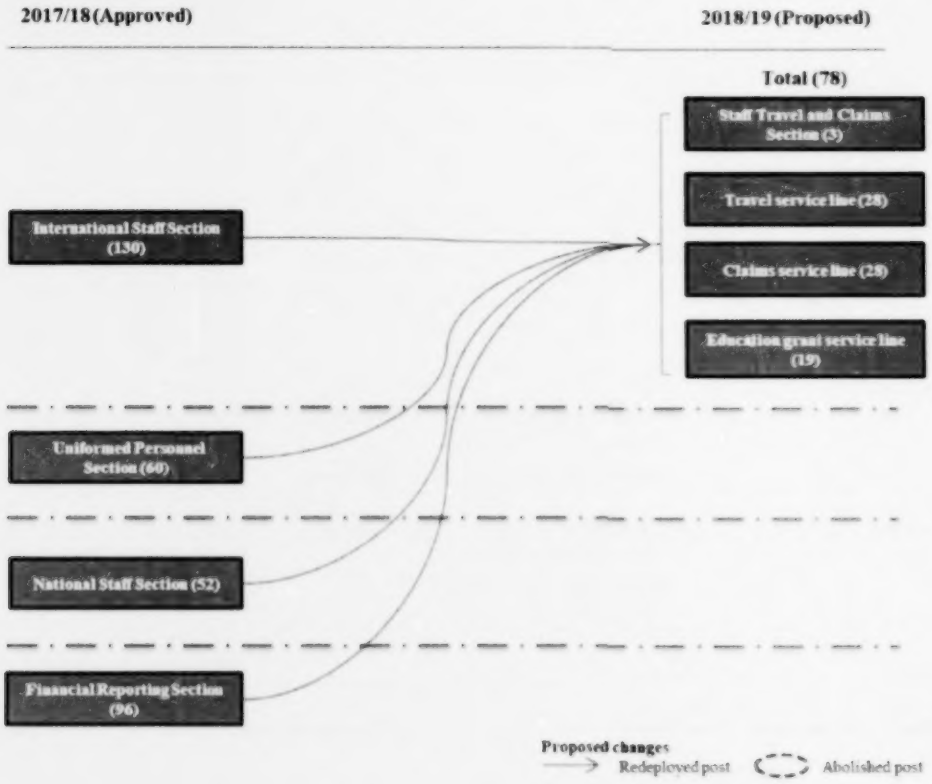


Table 10
Staffing changes: Staff Travel and Claims Section

Service line	*Number of posts*	*Post category*	*Post action*	*Description*
Office of the Chief Service Delivery Manager	3	1 P-5, 1 National Professional Officer, 1 national General Service	Redeployment	From former Office of the Service Delivery Manager/National Staff Section
Travel	7	1 P-4, 1 P-3, 1 National Professional Officer, 4 Field Service	Redeployment	From former travel and claims service line and onboarding and separation service line/ International Staff Section
	21	national General Service	Redeployment	From former education grant service line/ International Staff Section; former human resources and payroll service line/Uniformed Personnel Section; former onboarding and separation service line/International Staff Section; former onboarding and separation service line/ Uniformed Personnel Section; former travel and claims service line/International Staff Section; former travel and claims service line/National Staff Section
Claims	2	P-3	Redeployment	From former travel and claims service line/Uniformed Personnel Section
	(1)	P-3	Reclassification	To P-4
	1	P-4	Reclassification	From P-3
	6	Field Service	Redeployment	From former vendors service line, travel and claims service line/Uniformed Personnel Section; travel and claims service line/International Staff Section; Financial Reporting Section and benefits and payroll service line/International Staff Section
	1	National Professional Officer	Redeployment	From former onboarding and separation service line/Uniformed Personnel Section
	19	national General Service	Redeployment	From former International Staff and National Staff Sections
Education grant	18	1 P-4, 2 Field Service, 1 National Professional Officer, and 14 national General Service	Redeployment	From education grant service line in former International Staff Section
	1	P-3		From former travel and claims service line/National Staff Section
Total	**78**			

Travel service line

75. In the current structure, travel services are fragmented among three sections and in four service lines: onboarding and separation service line under the International Staff Section; travel and claims service line under the Uniformed Personnel Section; travel and claims service line under the International Staff Section and travel and claims service line under the National Staff Section. In order to strengthen the travel service function, it is proposed that two sub-units be established, namely Travel and Claims, to service all the client missions. That would provide the Regional Service Centre with better oversight of the transactions and related processes. The travel

service line would comprise a total of 28 posts redeployed from the former dismantled services lines as shown in table 10.

Claims service line

76. In the current structure, claims are fragmented among four service lines: benefits and payroll service line under the International Staff Section; travel and claims service line under the Uniformed Personnel Section; travel and claims service line under the International Staff Section; and travel and claims service line under the National Staff Section. In line with the proposed restructuring in the 2018/19 period, the Regional Service Centre would consolidate claims into one service line, which would result in improved services through better oversight and better efficiencies in processing. The claims service line would comprise a total of 28 posts redeployed from the former dismantled service lines as shown in table 8.

Education grant service line

77. It is proposed that the education grant service line would be redeployed to the Staff Travel and Claims Section. This is aligned with the overall restructuring exercise, which is aimed at structuring the service delivery sections based on the services that are provided. As such, 18 posts would be redeployed from the education grant service line under the former International Staff Section (1 P-4, 1 National Professional Officer, 2 Field Service and 14 national General Service) and 1 P-3 would be redeployed from the former travel and claims service line in the former National Staff Section.

Client Services Section (new section)

78. The establishment of a client services section is one of the primary recommendations from the independent review of shared services managed by the Department of Field Support and was approved for implementation by the Project Board. In the 2018/19 period, it is proposed that a Client Services Section be established, which would be managed by a Chief at the P-5 level, to be redeployed from the Office of the Service Delivery Manager in the former Uniformed Personnel Section. The Chief would be responsible for client relations, knowledge management and customer support to all categories of staff (international, national and uniformed personnel) in all client missions across Africa. In addition, the Communications and Change Management Unit previously in the Office of the Chief would be moved under this section to further strengthen communication with client missions. It is expected that the dedication of resources to client services would improve the quality of services and increase customer satisfaction . The section staffing would consist of 30 posts and two United Nations Volunteers redeployed from other sections.

79. The staffing changes required to create the Client Services Section are illustrated in figure V and explained in table 11.

Figure V
Summary of staffing changes to create the proposed Client Services Section

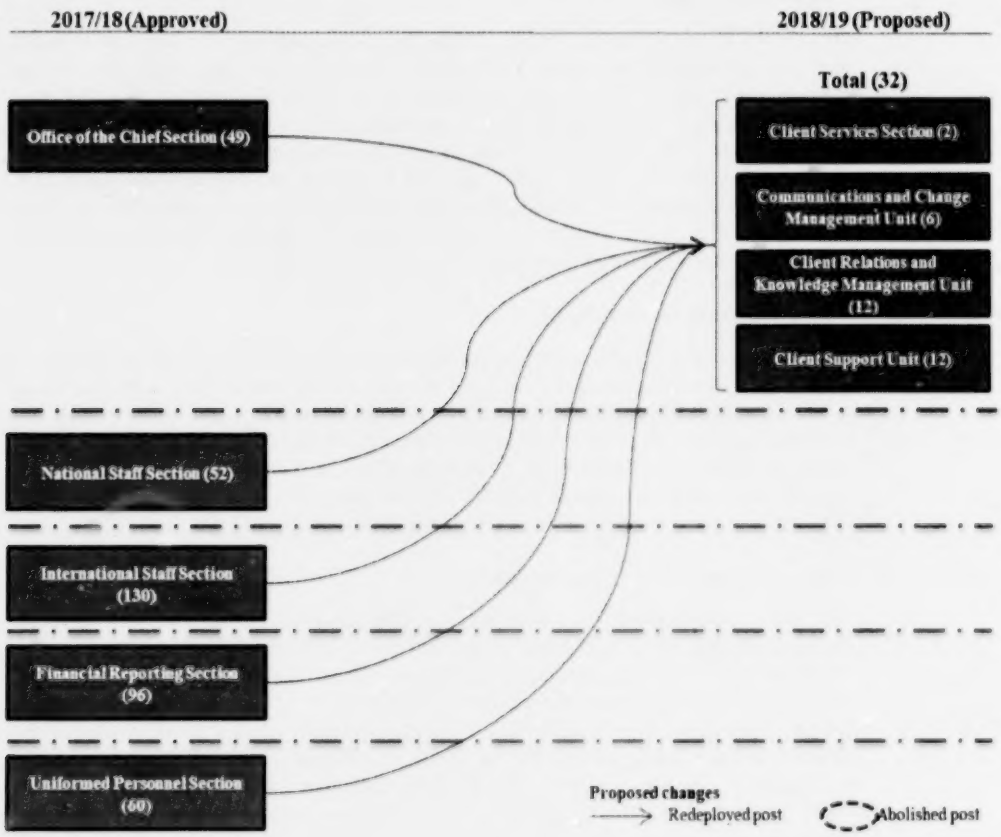


Table 11
Staffing changes: Client Services Section

Service line	*Number of posts*	*Post category*	*Post action*	*Description*
Office of the Chief/Client Services Section	1	P-5	Redeployment	From former Office of the Service Delivery Manager/Uniformed Personnel Section
	1	national General Service	Redeployment	From former travel and claims service line/National Staff Service Delivery Section
Communications and Change Management Unit	5	1 P-4, 1 Field Service, 1 national General Service, 2 United Nations Volunteer	Redeployment	From former communications, change management and client relations service line/Office of the Chief
	1	National Professional Officer	Redeployment	From vendors service line

Service line	*Number of posts*	*Post category*	*Post action*	*Description*
Client Relations and Knowledge Management Unit	1	P-3	Redeployment	From former onboarding and separation service line/Uniformed Personnel Section
	1	National Professional Officer	Redeployment	From former onboarding and separation service line/International Staff Section
	10	national General Service	Redeployment	From former education grant service line and former human resources and payroll service line/Uniformed Personnel Section; former onboarding and separation service line/International Staff Section; former travel and claims service line/Uniformed Personnel Section; former travel and claims service line/International Staff Section; former travel and claims service line/National Staff Section; former vendors service line/Financial Reporting Section
Client Support Unit	1	P-3	Reassignment	From former benefits and payroll service line/International Staff Section
	1	National Professional Officer	Redeployment	From former human resources and payroll service line/National Staff Section
	10	national General Service	Redeployment	From former benefits and payroll service line/ International Staff Section; former cashier service line/Financial Reporting Section; former education grant service line; former Office of the Service Delivery Manager/Uniformed Personnel Section; former travel and claims service line/National Staff Section; former travel and claims service line/International Staff Section; and former travel and claims service line/Uniformed Personnel Section
Total	**32**			

Office of the Chief, Client Services Section

80. It is proposed that the Client Services Section be headed by a Customer Service Manager at the P-5 level with a strong human resources background, given the need to ensure customer orientation and appropriate knowledge of policies among the team members. The Chief would be supported by one Administrative Assistant (national General Service) redeployed from the former National Staff Section.

Communications and Change Management Unit

81. The Communications and Change Management Unit would be responsible for internal and external communications for the Regional Service Centre. In addition,

the iNeed support function and the call management solution would be moved under this unit, which would conduct periodic surveys of client and staff satisfaction.

Client Relations and Knowledge Management Unit

82. In line with the recommendations of the independent review of shared services managed by the Department of Field Support, the Client Relations and Knowledge Management Unit would be responsible for handling customer strategy and service management activities, which are currently managed by the Communications and Change Management Unit. In addition, it is proposed that the unit be responsible for knowledge management across the Centre, starting with the establishment of a knowledge management framework.

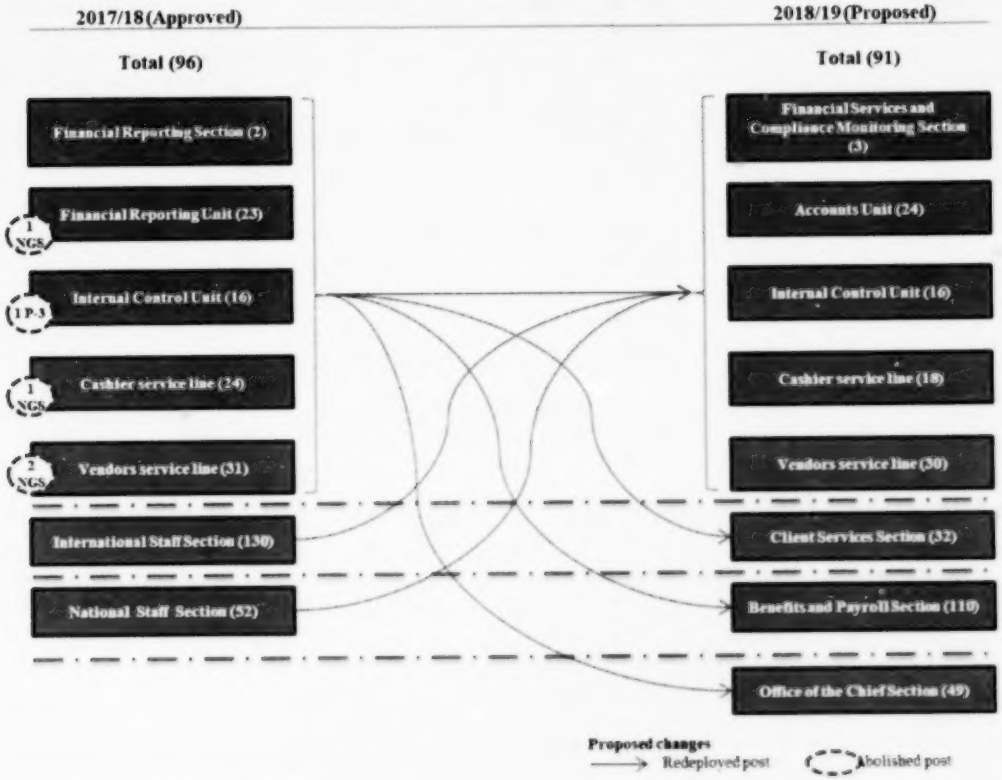
Client Support Unit

83. The Client Support Unit is envisaged to become the face of the shared services for Regional Service Centre customers. For that reason, the unit would provide support and resolution for human resources, finance and travel issues in a sensitive, reliable and empathetic manner, to gain the trust, confidence and loyalty of the Regional Service Centre customers. The unit would be subdivided into two cross-functional teams, each led by a finance and human resources expert, and would support end-to-end processes, competency alignment and performance while enabling better customer services. This new unit would aim to establish an integrated contact centre operating model and approach for client queries, allowing for a focused and improved client experience, supported by a defined, tiered escalation model that would define the Regional Service Centre as the hub of the model, responsible for driving consistency and standardization in the client experience, and the mission client service units as the spokes providing in-person support while reporting directly to the Regional Service Centre for ongoing direction and guidance. The Regional Service Centre would pilot the hub-and-spoke model with the UNSOS Client Support Unit created in that mission with UNSOS staff.

Financial Services and Compliance Monitoring Section (formerly Financial Reporting Section)

84. The Financial Reporting Section has been reprofiled as the Financial Services and Compliance Monitoring Section to reflect the expanded role and portfolio of finance functions beyond reporting. The key role played by the section in risk management and compliance monitoring through the Internal Control Unit has also been recognized. The cashier and vendors service lines would continue to report to the Chief of the Section, who would supervise the four units in the section comprising the Internal Control Unit, the Accounts Units, the vendor service line and the cashier service line. The staffing changes required for the Financial Services and Compliance and Monitoring Section are illustrated in figure VI below and explained in table 12.

Figure VI
Summary of staffing changes in the Financial Services and Compliance Monitoring Section



Abbreviation: NGS, national General Service.

Table 12
Staffing changes: Financial Services and Compliance Monitoring Section

Service line	*Number of posts*	*Post category*	*Post action*	*Description*
Office of the Chief/Financial Services and Compliance Monitoring Section	1	National Professional Officer	Redeployment	From former Internal Control Unit/Financial Reporting Section
Internal Control Unit	(1)	P-3	Abolishment	–
	(1)	Field Service	Redeployment	To Archives and Records Unit/Office of the Deputy Chief
	(2)	National Professional Officer	Redeployment	To Accounts Unit/Financial Services and Compliance Monitoring Section; Office of the Chief/Financial Services and Compliance Monitoring Section

Service line	*Number of posts*	*Post category*	*Post action*	*Description*
	4	national General Service	Redeployment	From cashier service line/Financial Reporting Section; education grant service line/International Staff Section; former travel and claims service line/International Staff Section
Accounts Unit (former Financial Reporting Unit)	2	national General Service	Redeployment	From former travel and claims service line/National Staff Section; human resources or payroll service lines/National Staff Section
	(1)	national General Service	Abolishment	–
Vendors service line	(1)	National Professional Officer	Redeployment	To Communications and Change Management Unit/Client Services Section
	(2)	national General Service	Abolishment	–
	2	national General Service	Redeployment	From benefits and payroll service line/International Staff Section and human resources and payroll service line/Uniformed Personnel Section
Cashier service line	(1)	Field Service	Redeployment	To international benefits and payroll service line/Benefits and Payroll Section
	(4)	national General Service	Redeployment	To Internal Control Unit/Financial Services Section and Client Support Unit/Client Services Section
	(1)	national General Service	Abolishment	–
Total	**(5)**			

Internal Control Unit

85. The Internal Control Unit would maintain its function of ensuring a robust and functioning system of internal controls across all Regional Service Centre service lines, including ensuring compliance with applicable rules and regulations. The unit would also be responsible for ensuring ongoing compliance with the principles of the internal control framework of the Committee of Sponsoring Organizations of the Treadway Commission and conducting ongoing monitoring activities on all processes and applicable controls. In addition, the unit would perform bank reconciliations for all house banks for client missions.

Accounts Unit

86. The Financial Reporting Unit has been r-profiled as an Accounts Unit. The functions of the unit would remain unchanged, including monthly and year-end financial reports, cost recoveries and debit advices, general ledger maintenance, value-added tax claims and reporting and all related accounting services, including the review and monitoring of open item managed accounts. In addition, the function for reconciling the United Nations Development Programme special clearing account has been moved from the National Staff Section to the Accounts Unit in order to streamline the function.

Vendors service line

87. The vendors service line functions would remain unchanged but have been expanded to include all vendor invoice payments, including those for travel and the shipment of personal effects, which are currently handled by other service lines. It is expected that consolidating the vendor invoice processing under one service line would allow for better oversight of the process and for efficiencies by consolidating resources under one manager.

Cashier service line

88. The cashier service line functions would remain unchanged and would include batching of cheque and electronic funds transfer payments, business partner maintenance for staff and vendors, processing of local transfers, processing of off-cycle payments, processing of payroll, processing of overseas transfers, maintenance of the bank signatories, maintenance of banking relationships and preparation of remittance requests for all Regional Service Centre client mission house banks.

Regional Information and Communications Technology Service

89. In the 2018/19 period, the Regional Information and Communications Technology Service operational framework would include support to the United Nations Military Signals Academy through the provision of training to the signals personnel of the troop- and police-contributing countries to install, operate, troubleshoot and maintain critical information technology and communications systems in remote and high-risk field locations, thereby ensuring 24/7 connectivity with the mission command, police and other leadership at mission headquarters.

90. The staffing changes required for the Regional Information and Communications Technology Service are summarized in table 13.

Table 13
Staffing changes: Regional Information and Communications Technology Service

Service line	*Number of posts*	*Post category*	*Post action*	*Description*
Special Projects Unit	1	P-3	Establishment	New post
	1	National Professional Officer	Establishment	New post
Total	**2**			

Special Projects Unit

91. The United Nations Military Signals Academy was established in 2015 through a two-year voluntary contribution from a Member State to address serious gaps in the capacity-building of signals personnel in peacekeeping missions. The United Nations depends on the signals personnel of troop- and police-contributing countries to install, operate, troubleshoot and maintain critical information technology and communications systems in remote and high-risk field locations in order to ensure 24/7 connectivity with the mission command, police and other leadership at mission headquarters. The two-year voluntary contribution concluded as at 31 December 2017 and was extended into the 2018/19 period for a particular event and strategic coordination at Headquarters. Operational and logistic support for training activities at the Academy and in missions was not included, with the expectation that the United Nations would independently maintain those services.

92. The United Nations Military Signals Academy has proved its effectiveness as well as its synergy with the Regional Information and Communications Technology Service and has therefore been incorporated into the portfolio of the Service while continuing to support the Academy programme and achieve economies of scale. By the end of December 2017, the Academy had trained more than 2,500 United Nations signals personnel and peacekeepers, contributing to enhanced interoperability and command and control capabilities. The programme also facilitated three women's outreach courses to develop the technical capacity of women signals personnel to operate effectively in a United Nations environment. A total of 113 women from 44 countries were trained. The training activities were organized and coordinated by an ad hoc Training Operations Officer, whose availability to the programme will expire on 30 June 2018. To ensure continued support for signals capacity-building and field preparedness, it is proposed that one P-3 Training Operations Officer post and one National Professional Officer Training Associate post in the Service's Special Projects Unit be established. The two posts are considered essential for maintaining long-term relationships with the various stakeholders in the region and beyond.

93. The Training Operations Officer (P-3) and Training Associate (National Professional Officer) would be responsible for the operational coordination, logistics and reporting of the United Nations Military Signals Academy. The required resources would interface with the strategic component in Headquarters to implement and track the United Nations Military Signals Academy programme in Entebbe and in the field, including reporting on courses, participants, the curriculum, lessons learned, challenges and areas for improvement. They would liaise with the signals components in the field and would represent the Academy in the region.

II. Financial resources

A. Overall

(Thousands of United States dollars, budget year is 1 July to 30 June)

Category	Expenditures (2016/17) (1)	Apportionment (2017/18) (2)	Cost estimates (2018/19) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Civilian personnel					
International staff	18 775.5	16 640.4	19 202.1	2 561.7	15.4
National staff	5 763.7	8 177.9	7 569.9	(608.0)	(7.4)
United Nations Volunteers	178.9	164.0	346.0	182.0	111.0
General temporary assistance	35.7	–	–	–	
Subtotal	**24 753.8**	**24 982.3**	**27 118.0**	**2 135.7**	**8.5**
Operational costs					
Consultants	532.5	135.7	140.0	4.3	3.2
Official travel	584.1	300.0	298.5	(1.5)	(0.5)
Facilities and infrastructure	4 303.3	2 541.9[a]	2 437.8	(104.1)	(4.1)
Ground transportation	97.3	81.3	91.3	10.0	12.3
Communications and information technology	5 484.5	4 164.6[b]	4 241.2	76.6	1.8
Medical	46.3	178.0	128.0	(50.0)	(28.1)
Special equipment	–	–	–		
Other supplies, services and equipment	530.8	616.2[c]	740.0	123.8	20.1
Subtotal	**11 578.8**	**8 017.7**	**8 076.8**	**59.1**	**0.7**
Gross requirements	**36 332.6**	**33 000.0**	**35 194.8**	**2 194.8**	**6.7**
Staff assessment income	2 686.6	2 993.6	3 078.6	85.0	2.8
Net requirements	**33 646.0**	**30 006.4**	**32 116.2**	**2 109.8**	**7.0**
Voluntary contributions in kind (budgeted)	–	–	–	–	
Total requirements	**36 332.6**	**33 000.0**	**35 194.8**	**2 194.8**	**6.7**

[a] The original apportionment approved for facilities and infrastructure was $2,530,000. The figure includes an amount of $11,900 to constitute a comparable base with 2018/19 cost estimates.

[b] Represents the combined apportionment approved for communications and information technology to constitute a comparable base with 2018/19 cost estimates.

[c] The original apportionment approved for other supplies, services and equipment was $628,100. The figure excludes an amount of $11,900 to constitute a comparable base with 2018/19 cost estimates.

B. Vacancy factors

94. The cost estimates for the period from 1 July 2017 to 30 June 2018 take into account the following vacancy factors:

(Percentage)

Category	*Actual* 2016/17	*Budgeted* 2017/18	*Projected* 2018/19
Civilian personnel			
International staff	20.5	20.0	10.0
National staff			
National Professional Officers	51.6	50.0	15.0
National General Service staff	9.7	6.0	12.0
United Nations Volunteers	62.5	50.0	10.0

95. The high vacancy rates experienced during the 2016/17 budget period are attributable mainly to the delays in recruitment for National Professional Officer posts, resulting in a higher-than-planned vacancy rate of 51.6 per cent, as well as delays in recruiting United Nations Volunteers. Accelerated recruitment activities in the second half of the 2016/17 period resulted in an actual incumbency of 24 of 31 National Professional Officers as at 30 June 2017, which reduced the vacancy rate to 22.6 per cent.

96. The proposed vacancy rates for the Regional Service Centre in the 2018/19 period are based on the average actual vacancy rates of the first six months of the 2017/18 period and the most recent incumbency rates as at 31 January 2017 and take into account proposed reductions in the staffing complement as well as ongoing recruitment activities, which are for the most part at a very advanced stage.

C. Training

97. The training programme for the 2018/19 period, with proposed resource requirements of $126,500, reflects the emphasis placed on enhancing the management, administrative and technical skills of Regional Service Centre staff. The training courses will also cover the areas of administration, budget, finance, air transportation, human resources, management, organizational development and security.

98. The estimated resource requirements for training for the period from 1 July 2018 to 30 June 2019 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	–
Official travel	
Official travel, training	102.5
Other supplies, services and equipment	
Training fees, supplies and services	24.0
Total	**126.5**

99. The number of participants planned for the period from 1 July 2018 to 30 June 2019, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*		
	Actual 2016/17	*Planned* 2017/18	*Proposed* 2018/19	*Actual* 2016/17	*Planned* 2017/18	*Proposed* 2018/19
Internal	672	476	451	997	1 310	261
External	24	23	26	2	8	9
Total	**696**	**499**	**477**	**999**	**1 318**	**270**

III. Analysis of variances[1]

100. The standard terminology applied with respect to the analysis of resource variances in the present section are defined in annex I.B to the present report. The terminology used is the same as that used in previous reports.

	Variance	
International staff	$2 561.7	15.4%

- **Management: updated vacancy rate and revised compensation package common staff cost**

101. The increased requirements are primarily due to: (a) the application of a vacancy rate of 10 per cent, compared with 20 per cent applied to the budget of the 2017/18 period, and the increased common staff cost percentage of 83 per cent compared with 74 per cent applied in the 2017/18 period owing to the changes in the new staff compensation package; (b) the proposed reclassification of two P-3 posts to P-4; and (c) the proposed establishment of one P-3 post. The increased requirements are offset in part by the proposed abolishment of three international posts (2 P-3 and 1 P-2).

	Variance	
National staff	($608.0)	(7.4%)

- **Management: decreased inputs and outputs**

102. The decreased requirements are primarily due to the proposed abolishment of 16 national posts (2 National Professional Officer and 14 national General Service staff) and the application of a higher vacancy rate of 12 per cent for national General Service staff compared with 6 per cent budgeted in the 2017/18 period, offset in part by: (a) the application of a lower vacancy rate of 15 per cent for National Professional Officers compared with 50 per cent applied in the 2017/18 period; and (b) the proposed establishment of one National Professional Officer post.

	Variance	
United Nations Volunteers	$182.0	111%

- **Management: increased inputs and outputs**

103. The increased requirements are attributable to the application of a lower vacancy rate of 10 per cent for United Nations Volunteers compared with the budgeted

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

rate of 50 per cent applied in the 2017/18 period owing to higher incumbency of United Nations Volunteers in the current period, offset in part by the abolishment of two United Nations Volunteer positions.

	Variance	
Facilities and infrastructure	($104.1)	(4.1%)

• Management: decreased inputs and outputs

104. The reduced requirements are attributable mainly to the completion of the Regional Service Centre improvement projects, as well as the absence of provisions for the acquisition of safety and security equipment and the rental of office equipment. The reduced requirements are offset in part by the increase in the Centre's share for common services provided by MONUSCO based on the headcount methodology to 55.9 per cent compared with 53.4 per cent applied in the 2017/18 period.

	Variance	
Ground transportation	$10.0	12.3%

• Cost parameters: increased inputs and outputs

105. The variance is attributed mainly to: (a) the increase of 11.2 per cent in the fuel unit price/litre to $0.89/litre compared with the budgeted price of $0.80/litre in the 2017/18 period, based on the current market rates; and (b) the increase in the number of vehicles expected to be used in the 2018/19 period to 20 vehicles compared with the budgeted 19 vehicles in the 2017/18 period. This is in line with the review carried out to establish assets, including vehicles, that were officially transferred to the Centre's assets in August 2017.

	Variance	
Medical	($50.0)	(28.1%)

• Management: decreased inputs and outputs

106. The variance is attributed mainly to the decreased requirements for medical supplies to support 408 staff, compared with 427 staff budgeted in the 2017/18 period.

	Variance	
Other supplies, services and equipment	$123.8	20.1%

• Management: increased inputs and same outputs

107. The variance is attributable mainly to the freight costs for all planned acquisitions, which are consolidated under this class of expenditure.

IV. Actions to be taken by the General Assembly

108. **The actions to be taken by the General Assembly in connection with the financing of the Regional Service Centre in Entebbe are:**

(a) **Appropriation of the amount of $35,194,800 for the maintenance of the Centre for the 12-month period from 1 July 2018 to 30 June 2019;**

(b) Proration of the amount in subparagraph (a) among the budgets of the Centre's active client peacekeeping operations and against the approved programme budget for the biennium 2018–2019.

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 70/286 and 71/293, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

A. General Assembly

Cross-cutting

(Resolution 70/286)

Decision/request	*Action taken to implement decision/request*
Requests the Secretary-General to ensure that the results-based budget framework adequately permits consideration of the progress of each mission towards achieving mandated tasks and its effective use of resources, with full regard to accountability and the changing mandate of the mission (para. 15).	The 2018/19 budget proposal contains information on the progress made by the Centre during previous financial periods towards achieving its mandated tasks. In addition, it includes a detailed presentation of all resource requirements, taking into account the outcome of the review of shared services managed by the Department of Field Services.
Requests the Secretary-General to improve the ratio of substantive to support staff, with particular attention to the feasibility of nationalizing functions, especially Field Service level functions, to ensure that the civilian staffing structure is appropriate for the effective implementation of the current mission mandate and that it reflects staffing best practices across other missions (para. 20).	The Regional Service Centre proposed to reorganize its structure in the 2018/19 period with the aim of providing more customer-centric, standardized, timely and quality services to end users. The Centre does not have substantive staff within its structure.
Urges the Secretary-General to make every effort to reduce the recruitment lead time for staff in field missions, taking into account the relevant provisions governing recruitment of United Nations staff, to enhance the transparency of the staffing process at all stages and to report on the steps taken and results achieved in the context of his next overview report (para. 22).	The Centre has a dedicated unit responsible for the recruitment of staff, and recruitment lead times are monitored as part of the annual recruitment plan.
Welcomes the continued efforts of the Secretary-General to mainstream gender perspectives in United Nations peacekeeping, and requests the Secretary-General to ensure that senior gender advisers in all United Nations peacekeeping operations report directly to mission leadership (para. 24).	The Regional Service Centre has undertaken a review of the nominees for the focal point for women, whose role is to provide support to the Chief of the Regional Service Centre in the fulfilment of his or her responsibility for the achievement of gender equality and to ensure leadership commitment and accountability to create an organizational culture that promotes female representation on all professional levels.

Decision request	*Action taken to implement decision request*
Recognizes the role of women in all aspects of peace and security issues, expresses concern about the gender imbalance in the staffing of peacekeeping operations, particularly at senior levels, requests the Secretary-General to intensify efforts to recruit and retain women in peacekeeping operations, in particular to appoint women to senior United Nations leadership positions, with full respect for the principle of equitable geographical distribution, in conformity with Article 101 of the Charter of the United Nations, considering, in particular, women from troop- and police-contributing countries, and strongly encourages Member States, where applicable, to identify and regularly submit more women candidates for appointment to positions in the United Nations system (para. 25).	Recruitment is carried out in accordance with administrative instruction ST/AI/2016/1 on staff selection and managed mobility system. Every effort is being made to in ensure that the gender perspective is taken into consideration in the selection of staff for vacant posts in the Professional category.
Requests the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures (para. 31).	The Regional Service Centre will continue to utilize Office buildings 1 to 4, which have a natural ventilation system installed as part of the Regional Service Centre's effort to reduce its overall environmental footprint, with minimal adjustments to take into account staff occupational safety standards. In addition, the Regional Training and Conference Centre building has a central cooling system that is expected to be operational in the 2018/19 period. The system will include sensors that monitor the consumption of water and power, and air quality, which will allow the Regional Service Centre to take corrective action where overconsumption is noted. In addition, the Centre is proposing the installation of a field remote infrastructure monitoring system to upgrade all supply equipment and distribution boards that require constant monitoring to ensure that preventive maintenance alarms are generated and responded to and to ensure quick corrective maintenance and minimize utility costs. Sensors and motion detectors will also be installed in the buildings to monitor activity so that lighting can be automatically controlled .
Requests the Secretary-General to present in individual mission budget proposals a clear vision of the annual construction requirements by ensuring, as appropriate, multi-year plans and to continue his efforts to enhance the accuracy of budgeting, by improving aspects of project planning, management and oversight, with due consideration of operational circumstances on the ground, and to closely monitor the execution of works to ensure their timely completion (para. 42).	Currently, the majority of the capital projects are completed. Remaining works for the hard surfacing of roads are planned to be completed in the 2018/19 period.

Decision request	*Action taken to implement decision request*
Requests the Secretary-General to strengthen oversight and internal controls in the areas of procurement and asset management across peacekeeping missions, including by holding a named official in mission management accountable for checking stock levels before undertaking any acquisition activity in order to ensure compliance with established asset management policies, taking into account the current and future needs of the mission and the importance of the full implementation of the International Public Sector Accounting Standards (para. 43).	The Regional Service Centre is proposing to establish a Property Management Unit within the Office of the Deputy Chief to manage its assets. Furthermore, the new Umoja functionality for requisitions, which requires a check of in-stock levels prior to initiating any requisitioning process, will further augment the established internal procedures to ensure that a review is first carried out to determine the in-stock levels for communications and information technology equipment prior to initiating new procurement processes. The Chief is the official, in mission, who is accountable for ensuring compliance with established procurement and asset management policies. In addition, support performance indicators include those pertaining to asset and property management. The overall target score of the Regional Service Centre for the 2018/19 period on the Department of Field Support property management performance index, based on 20 underlying key performance indicators, is >1800.
Encourages the Secretary-General to utilize local materials, capacity and knowledge in the implementation of construction projects for peacekeeping operations, in compliance with the United Nations Procurement Manual (para. 45).	The implementation of construction projects, including the procurement process, is a function that is carried out by MONUSCO in coordination with the Regional Procurement Office, and efforts are being made to establish and utilize local systems contracts.
Requests the Secretary-General to make full use of the Regional Procurement Office in Entebbe, Uganda, for procurement in the field (para. 46).	The Centre is fully supported by the Regional Procurement Office in Entebbe, which carries out all procurement processes for the Centre based on an exchange of memorandums between the Under-Secretary-General for Field Support and the Assistant Secretary-General for Central Support Services.
Recalls the collective and unanimous position that one substantiated case of sexual exploitation and sexual abuse is one case too many, and requests the Secretary-General to ensure that all peacekeeping operations implement fully the United Nations policy of zero tolerance of sexual exploitation and sexual abuse in United Nations peacekeeping operations with regard to all civilian, military and police personnel (para. 70).	The response by all peacekeeping missions, including the Centre, to address the issues raised in paragraphs 71, 76 and 79 to 82 of General Assembly resolution 70/286, will be included in the report of the Secretary-General on special measures for protection from sexual exploitation and abuse.
Welcomes the determination of the Secretary-General to fully implement the United Nations policy of zero tolerance of sexual exploitation and abuse, and requests the Secretary-General to report on the results achieved and challenges encountered in the next report (para. 71).	The response by all peacekeeping missions, including the Centre, to address the issues raised in paragraphs 71, 76 and 79 to 82 of General Assembly resolution 70/286, will be included in the report of the Secretary-General on special measures for protection from sexual exploitation and abuse.

(Resolution 71/293)

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Requests the Secretary-General to extend support to the United Nations Mission for the Referendum in Western Sahara, through the Regional Service Centre in Entebbe, Uganda, by providing financial and administrative and transactional services (para. 4).	As at mid-August 2017, all functions had been transferred to the Centre, with the exception of cashier and travel. The transfer of those remaining functions is now completed.
Recalls paragraph 30 of the report of the Advisory Committee, and, in regard to the differences in salary increases for national staff in the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo and the Regional Service Centre, requests the Secretary-General to clarify the roles of the Centre and the Mission with respect to the administrative matters of the Centre (para. 6).	The International Civil Service Commission establishes the salary scales applicable in each location. The salaries of National Professional Officers and the General Service staff members in Uganda were increased for the 2017/18 period following the completion of a comprehensive salary review on 21 November 2016.

B. Advisory Committee on Administrative and Budgetary Questions

(A/70/742)

Request/Recommendation	*Action taken to implement request/recommendation*
The Advisory Committee shares the concern of the Board of Auditors over the continuing level and frequency of redeployments among and between expenditure groups and classes across peacekeeping operations (para. 31).	The redeployments for the Regional Service Centre are limited to operational requirements and carefully reviewed taking into account the guidelines established in accordance with the Controller's guidance on the administration of allotments.
The Committee notes with regret that mission budget proposals for 2016/17 do not always comply with the requirement for all posts that have been vacant for two years or longer to be reviewed and the posts proposed for retention or abolishment (para. 46).	A thorough review was carried out for the posts proposed for retention or abolishment.
The Advisory Committee recalls the General Assembly's request in its resolution 69/307 that the Secretary-General reduce the overall environmental footprint of each peacekeeping mission. In this connection, the Committee reiterates the importance of further prioritizing and intensifying those measures found to be the most effective, including those involving disposal, removal and recycling of mission assets and materials (see A/68/782, para. 120). The Committee also looks forward to the finalization of the updated environmental management and waste management policies and trusts that specific implications relating to the impact of those policies in field missions will be included in the next overview report, along with an update on the implementation of the Rapid Environment and Climate Technical Assistance Facility project and the continuing efforts to	The Regional Service Centre will continue to utilize office buildings 1 to 4, in which a natural ventilation system has been installed as part of the Centre's effort to reduce its overall environmental footprint, with minimal adjustments to take into account staff occupational safety standards. In addition, the Regional Training and Conference Centre building has a central cooling system, which is expected to be operational in 2018/19 period. The system will include sensors that monitor the consumption of water and power, and air quality, which will allow the Regional Service Centre to take corrective action where overconsumption is noted. In addition, the Centre is proposing the installation of a field remote infrastructure monitoring system to upgrade all supply equipment and distribution boards that require constant monitoring to ensure that preventive maintenance alarms are generated and responded to

Request/Recommendation	*Action taken to implement request/recommendation*
introduce renewable energy technology alternatives in peacekeeping operations (para. 94).	and to ensure quick corrective maintenance and minimize utility costs. Sensors and motion detectors will also be installed in the Regional Service Centre buildings to monitor activity so that lighting can be automatically controlled. The Regional Service Centre has contributed funds to the Rapid Environment and Climate Technical Assistance Facility project as part of the cross-cutting initiative.
As an overall observation concerning the management of air operations, the Advisory Committee considers that the underlying causes of the observations and shortcomings highlighted in the paragraphs below are interrelated and require a coordinated effort by the relevant offices at Headquarters and by the United Nations Logistics Base at Brindisi, Italy, and the Regional Service Centre, as well as at the level of the individual peacekeeping missions (para. 118).	The Air Transport Section of the Department of Field Support is accountable for the aviation programme and leads the activities for the approval and issuance of a new directive on the roles and responsibilities of the Air Transport Service at Headquarters, the Strategic Air Operations Centre in Brindisi, Italy, and the air component of the Transportation and Movements Integrated Control Centre in Entebbe. The Logistics Support Division in the Department of Field Support issued clear roles and responsibilities to the Strategic Air Operations Centre and the Air Transport Section in December 2017.
The Advisory Committee regrets that the overview report contains no details relating to an assessment of the roles and activities of the different offices handling the management and oversight of air operations for United Nations field missions (para. 130).	The Air Transport Section of the Department of Field Support is responsible for conducting the mentioned comprehensive assessment and for updating, defining and/or clarifying the roles and responsibilities of the different offices under its authority. This assessment was completed during the Secretary General's initiative, together with the revision of the Aviation Manual of the Department of Peacekeeping Operations, already submitted for approval by the senior management of the Department of Field Support.
In view of the need for better oversight and management of air operations, as evidenced by the observations and recommendations made in paragraphs 122 and 126, as well as the ongoing deficiencies identified by the Board of Auditors, specifically with respect to the role of the Air Transport Section, the Strategic Air Operations Centre and the Transportation and Movements Integrated Control Centre, the Committee is of the view that this comprehensive assessment is overdue. The Committee recommends, therefore, that the General Assembly request the Secretary-General to expedite completion of his assessment of the roles and responsibilities of the offices handling the management and oversight of air operations for peacekeeping missions and report comprehensively thereon in his next overview report (para. 131).	Once the governance documents are approved, the Strategic Air Operations Centre and the air component of the Transportation and Movements Integrated Control Centre will be able to revise their standard operating procedures, key performance indicators, work plans and job descriptions.

Request Recommendation	*Action taken to implement request recommendation*
The Committee stresses the need for realistic planning and budgeting and enhanced project monitoring and oversight, including by the appropriate offices within the Department of Field Support at Headquarters and the United Nations Logistics Base at Brindisi, particularly for those projects spanning more than one budgetary cycle. Details for multi-year projects should be included in specific budget proposals, including the overall status of implementation at the time of the respective budget request, and those projects valued at $1 million or more should be clearly identifiable within the budget request (para. 157).	The budget proposals for the 2018/19 period continued to be prepared with greater accuracy, taking into account the 2017/18 approved resources and historical trends, and with all proposed requirements substantiated. In addition, the Regional Service Centre has in place a service-level agreement with the United Nations Logistics Base at Brindisi, which will provide technical support through feasibility studies and remote project governance for all current and future Regional Service Centre construction projects as a measure to enhance project monitoring and oversight, given that the Centre lacks this resource.
The Committee looks forward to reviewing the results of the analysis currently under way examining the possibility of replacing part of the light passenger vehicle fleet with sedan-type, multipurpose and alternative-type vehicles (para. 160).	The Regional Service Centre relies on MONUSCO for ground transport support. However, the Centre will continue to review and optimize its requirements for vehicles taking into account its operational needs. The Centre is not proposing the purchase of any further vehicles during the period.

(A/71/836/Add.9)

Request	*Response*
The Advisory Committee considers that more information on the medical evacuation flights should be included in the Secretary-General's next report on the Regional Service Centre in Entebbe (para. 14).	The Department of Field Support provides a suitable and cost-effective aircraft when needed.
The Advisory Committee has no objections to the proposed restructuring and trusts that the restructuring will result in efficiency gains and enhance the support provided to the categories of personnel and client missions. The Committee expects that the next report of the Secretary-General on the Regional Service Centre in Entebbe will include information on the efficiency gains from restructuring (para. 15).	The Regional Service Centre has not been able to implement the structure as approved for the 2017/18 period given that the independent review of the shared services managed by the Department of Field Support was completed in October 2017 and led to significant recommendations for improvements within the Centre's structure. Therefore, in the 2018/19 period, the Centre proposes to reorganize its structure, with the aim of providing more customer-centric, standardized, timely and quality services to end users, to be supported through a hub-and-spoke model within the client missions and taking into account specific recommendations of the review of the shared services to improve processes.
The Advisory Committee recalls that the General Assembly decided in resolution 69/307 to give the Regional Service Centre in Entebbe operational and managerial independence and endorsed the Secretary-General's initiative that the Centre report directly to the Department of Field Support. The Committee further recalls that the Secretary-General's initiative at the time did not include the establishment of a new steering committee to which the previous steering committee,	The Centre is working with the Department of Field Support to implement a revised governance structure in order to make it more effective, taking into consideration the proposed deliverables of the review of the shared services managed by the Department of Field Support.

Request	*Response*
now client board, would report (see A/69/651, para. 27). The Advisory Committee is of the view that the new governance arrangements have created an additional layer of governance, so that the Centre would report to the Department of Field Support through the steering committee, and may not be consistent with General Assembly resolution 69/307. Considering the General Assembly's decision regarding the operational and managerial independence of the Centre and that the Centre report directly to the Department of Field Support, the Advisory Committee recommends that the General Assembly request the Secretary-General to refine the governance arrangements and provide an update in his next report on the Centre (para. 19).	
The Advisory Committee notes that the multiplier of 27.7 is identical to the multiplier used in 2016 (see A/70/754) and is of the view that the multiplier should reflect data from previous periods, as well as efficiency gains realized. The Committee expects that the next report of the Secretary-General will provide information on efficiency gains and data from previous periods with the resulting impact on the multiplier (para. 22).	Greater stability in the Regional Service Centre and familiarity with processes in a shared service environment, along with the planned implementation of the outcomes of the shared services review, are expected to facilitate efficiencies, leading to a reduction in staffing needs in the Centre. To that end, the scalability model for the 2018/19 period recognized a 5 per cent efficiency gain in its transactional element, which led to a revised multiplier.
The Advisory Committee notes that the establishment of the Regional Service Centre in Entebbe predates the implementation of Umoja, and that the Centre is based on the concept of centralizing the administrative functions of client missions, with the scalability model used to determine the size of staffing. Taking this into account, the Committee is of the view that the implementation of Umoja should not impede the application of the scalability model to the Centre, including the Transportation and Movements Integrated Control Centre and Regional Information and Communications Technology Service, and reiterates that the Secretary-General should refine the scalability model to include the Transportation and Movements Integrated Control Centre and the Regional Information and Communications Technology Service (para. 24).	The scalability model still focuses on the transactional elements of the Regional Service Centre and excludes the Regional Information and Communications Technology Service and the Transportation and Movements Integrated Control Centre in its calculation. Services from these latter two sections are largely incompatible with the functional service line activities of personnel administration and financial activities. Efforts to model a scenario that integrates the Transportation and Movements Integrated Control Centre and the Regional Information and Communications Technology Service showed that the scalability study of these different sections is better served using a model that is joined with other comparable activities of transport management or communications and information technology services.
The Advisory Committee notes that some missions are performing functions that were entrusted to the Regional Service Centre in Entebbe and retaining mission staff for this purpose, and is of the view that the full efficiency gains and benefits of a regional service centre are not being realized if the Centre is not providing standardized services to all client missions. The Committee is further of the view that this would affect the accuracy of the scalability model in terms of the number of clients supported by the Centre. The Committee therefore recommends that the General	In the 2018/19 period, the Regional Service Centre would continue to provide standard services to all client missions in accordance with the service-level agreement. The agreement would also be revised based on the outcome of the review of the shared services managed by the Department of Field Support, in coordination with the Department of Field Support and the Centre's client missions. In addition, the Regional Service Centre provides payroll services for national staff and uniformed personnel, education grant services and off-cycle payment approvals for all

Request	*Response*
Assembly request the Secretary-General to provide detailed information in his next report on the different functions performed and services provided by the Centre in respect of each client mission (para. 25).	missions throughout Africa as outlined in its planning assumptions for the 2018/19 period. However, residual functions for closing missions such as UNMIL are expected to be transferred to the Regional Service Centre in the 2018/19 period.
The Advisory Committee recalls that, by its resolution 69/307, the General Assembly requested the Secretary-General to continue the nationalization plan in a phased manner over a two-year period. The Committee notes with concern that the nationalization plan is now expected to take five years. Taking into consideration the two-year timeline set out by the General Assembly, the Committee is of the view that the Secretary-General should strengthen his efforts to expedite the completion of the nationalization plan (para. 26).	The Centre is conducting a review of business continuity measures in order to ensure the continuity of services for its client missions. As part of this review, it has been determined that the current ratio of national to international staff (68 per cent: 32 per cent) is in line with the Centre's requirements for business continuity, taking into consideration its operating environment. The Centre has therefore proposed to put on hold the nationalization programme, considering its business needs. It should be noted that the Centre has already undertaken efforts to nationalize over the past three financial periods, which has resulted in the current ratio.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see sect. I of the present report):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**: three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

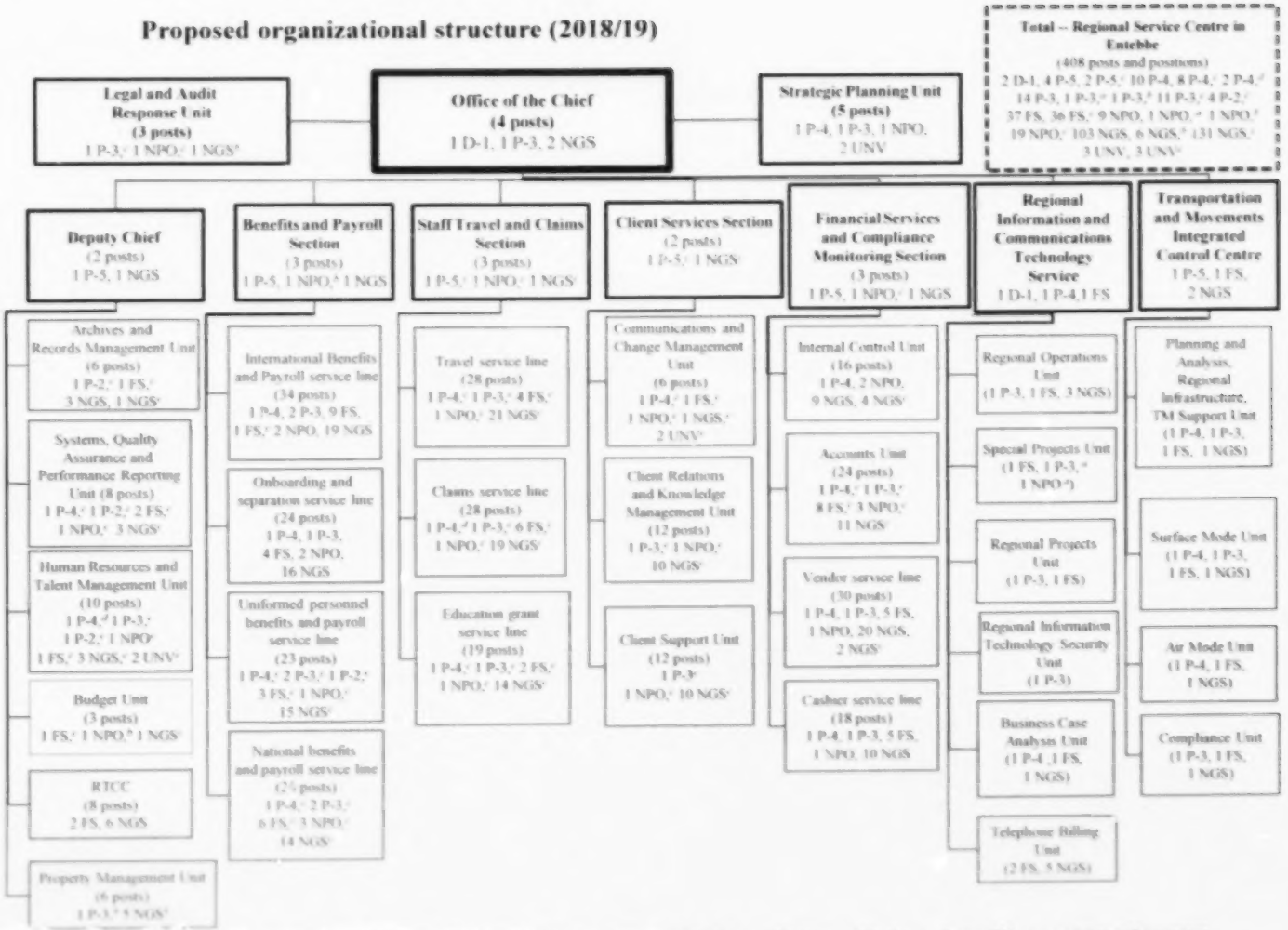
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies

- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Regional Service Centre in Entebbe

Proposed organizational structure (2018/19)


Total – Regional Service Centre in Entebbe
(408 posts and positions)
2 D-1, 4 P-5, 2 P-5,[c] 10 P-4, 8 P-4,[c] 2 P-4,[d]
14 P-3, 1 P-3,[a] 1 P-3,[b] 11 P-3,[c] 4 P-2,[c]
37 FS, 36 FS,[c] 9 NPO, 1 NPO,[a] 1 NPO,[b]
19 NPO,[c] 103 NGS, 6 NGS,[b] 131 NGS,[c]
3 UNV, 3 UNV[c]
Legal and Audit Response Unit
(3 posts)
1 P-3,[c] 1 NPO,[c] 1 NGS[c]
Office of the Chief
(4 posts)
1 D-1, 1 P-3, 2 NGS
Strategic Planning Unit
(5 posts)
1 P-4, 1 P-3, 1 NPO, 2 UNV
Deputy Chief
(2 posts)
1 P-5, 1 NGS
Benefits and Payroll Section
(3 posts)
1 P-5, 1 NPO,[c] 1 NGS
Staff Travel and Claims Section
(3 posts)
1 P-5,[c] 1 NPO,[c] 1 NGS[c]
Client Services Section
(2 posts)
1 P-5,[c] 1 NGS[c]
Financial Services and Compliance Monitoring Section
(3 posts)
1 P-5, 1 NPO,[c] 1 NGS
Regional Information and Communications Technology Service
1 D-1, 1 P-4,1 FS
Transportation and Movements Integrated Control Centre
1 P-5, 1 FS, 2 NGS
Archives and Records Management Unit
(6 posts)
1 P-2,[c] 1 FS,[c] 3 NGS, 1 NGS[c]
Systems, Quality Assurance and Performance Reporting Unit (8 posts)
1 P-4,[c] 1 P-2,[c] 2 FS,[c] 1 NPO,[c] 3 NGS[c]
Human Resources and Talent Management Unit
(10 posts)
1 P-4,[d] 1 P-3,[c] 1 P-2,[c] 1 NPO[c]
1 FS,[c] 3 NGS,[c] 2 UNV[c]
Budget Unit
(3 posts)
1 FS,[c] 1 NPO,[b] 1 NGS[c]
RTCC
(8 posts)
2 FS, 6 NGS
Property Management Unit
(6 posts)
1 P-3,[c] 5 NGS[c]
International Benefits and Payroll service line
(34 posts)
1 P-4, 2 P-3, 9 FS,
1 FS,[c] 2 NPO, 19 NGS
Onboarding and separation service line
(24 posts)
1 P-4, 1 P-3,
4 FS, 2 NPO,
16 NGS
Uniformed personnel benefits and payroll service line
(23 posts)
1 P-4,[c] 2 P-3,[c] 1 P-2,[c]
3 FS,[c] 1 NPO,[c]
15 NGS[c]
National benefits and payroll service line
(2[illegible] posts)
1 P-4,[c] 2 P-3,[c]
6 FS,[c] 3 NPO,[c]
14 NGS[c]
Travel service line
(28 posts)
1 P-4,[c] 1 P-3,[c] 4 FS,[c]
1 NPO,[c] 21 NGS[c]
Claims service line
(28 posts)
1 P-4,[d] 1 P-3,[c] 6 FS,[c]
1 NPO,[c] 19 NGS[c]
Education grant service line
(19 posts)
1 P-4,[c] 1 P-3,[c] 2 FS,[c]
1 NPO,[c] 14 NGS[c]
Communications and Change Management Unit
(6 posts)
1 P-4,[c] 1 FS,[c]
1 NPO,[c] 1 NGS,[c]
2 UNV[c]
Client Relations and Knowledge Management Unit
(12 posts)
1 P-3,[c] 1 NPO,[c]
10 NGS[c]
Client Support Unit
(12 posts)
1 P-3[c]
1 NPO,[c] 10 NGS[c]
Internal Control Unit
(16 posts)
1 P-4, 2 NPO,
9 NGS, 4 NGS[c]
Accounts Unit
(24 posts)
1 P-4,[c] 1 P-3,[c]
8 FS,[c] 3 NPO,[c]
11 NGS[c]
Vendor service line
(30 posts)
1 P-4, 1 P-3, 5 FS,
1 NPO, 20 NGS,
2 NGS[c]
Cashier service line
(18 posts)
1 P-4, 1 P-3, 5 FS,
1 NPO, 10 NGS
Regional Operations Unit
(1 P-3, 1 FS, 3 NGS)
Special Projects Unit
(1 FS, 1 P-3,[a]
1 NPO[a])
Regional Projects Unit
(1 P-3, 1 FS)
Regional Information Technology Security Unit
(1 P-3)
Business Case Analysis Unit
(1 P-4 ,1 FS,
1 NGS)
Telephone Billing Unit
(2 FS, 5 NGS)
Planning and Analysis, Regional Infrastructure, TM Support Unit
(1 P-4, 1 P-3,
1 FS, 1 NGS)
Surface Mode Unit
(1 P-4, 1 P-3,
1 FS, 1 NGS)
Air Mode Unit
(1 P-4, 1 FS,
1 NGS)
Compliance Unit
(1 P-3, 1 FS,
1 NGS)

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; P, Professional and higher; UNV, United Nations Volunteer

[a] New post
[b] Reassigned post
[c] Redeployed post
[d] Reclassified post

United Nations A/72/778

General Assembly

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Financing of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo

Financing arrangements for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2017 to 30 June 2018

Note by the Secretary-General

1. By its resolution 71/301 of 30 June 2017 on the financing of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the General Assembly appropriated and assessed on Member States the amount of $1,141,848,100 gross for the maintenance of the Mission for the period from 1 July 2017 to 30 June 2018.

2. Since the budget for MONUSCO for the period from 1 July 2017 to 30 June 2018 (A/71/832) was issued on 8 March 2017 and the General Assembly adopted its resolution 71/301, substantial changes in the cost parameters and assumptions used in the budget have had a significant impact on the capacity of the Mission to implement its mandate, resulting in the need for additional resource requirements.

3. In its resolution 2277 (2016) of 30 March 2016, the Security Council requested MONUSCO to provide technical assistance and logistical support for the revision of the electoral register. As mandated, the Mission provided technical advice to the Independent National Electoral Commission and logistical support in the deployment of voter registry materials throughout the country. The process began on 31 July 2016 and was nearing completion by the end of June 2017, although registration had yet to begin in Kasai and Kasai Central Provinces owing to deteriorating security conditions. The registration process in the Kasai region ended on 31 January 2018. According to the Commission, 46.1 million eligible voters were registered throughout the country as at 13 February 2018. During the 2017/18 period, MONUSCO continued to provide ad hoc logistical and operational support to the Commission in the finalization of the voter registry update.

4. In its resolution 2348 (2017) of 31 March 2017, the Security Council requested MONUSCO to provide technical assistance and logistical support for the electoral process, as appropriate and in coordination with Congolese authorities, the United Nations country team and regional and international actors, in order to facilitate the

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electoral cycle, in particular by engaging in a regular and substantial dialogue with the Independent National Electoral Commission. On 5 November 2017, the Commission published an electoral calendar that schedules the simultaneous holding of presidential and legislative (national and provincial) elections on 23 December 2018. The calendar includes a number of prerequisites linked to its implementation, including the adoption of key laws as well as financial and logistical requirements. On 30 November 2017, following the publication of the electoral calendar and an official request for assistance by the Commission, MONUSCO presented a logistics support plan, which built on an agreed division of labour, key assumptions and risks.

5. In recent months, there have been a number of threats against United Nations peacekeepers and to the protection of civilians. Following several serious attacks conducted by armed groups against United Nations installations, which led to the death and serious injury of peacekeepers, critical infrastructure in high-risk deployment locations needs to be renovated to improve the security perimeter of the installations. The attacks have also led to increased requirements for medical services, including medical evacuations. Furthermore, following a significant attack on the city of Uvira in South Kivu in September 2017, the Mission had to remobilize two Mi-24 helicopters to support its efforts to hold the city against incursion by armed groups. Those helicopters remain essential for the Mission's mandate of protection of civilians and for the protection of United Nations peacekeepers and installations. Finally, to respond to the increased threat, enhance the effectiveness of force engagement, provide the Force with early warning of attacks and reduce the risk of loss of life, it is proposed that a geolocation threat analysis unit be deployed in April 2018. This information-gathering unit will have the capability to identify, locate and provide information on the targeted armed groups and will provide the MONUSCO force with actionable intelligence, which will enable the Force to focus its military operations against armed groups throughout the eastern part of the Democratic Republic of the Congo.

6. A claim was brought against the United Nations by a vendor in relation to a contract dated 31 July 2015 for the provision of fuel supplies and services in support of MONUSCO. As a result of extensive negotiations with the vendor, representatives from United Nations Headquarters and MONUSCO have achieved an agreed resolution of the vendor's claims on the basis that it is in the best interests of the Organization.

7. At the beginning of the 2017/18 period, the Mission took action to identify resources that were of lesser strategic importance to the Mission's realigned priorities, taking into account the priority tasks mandated by the Security Council in its resolution 2348 (2017) and the strategic review of MONUSCO and its key priorities conducted in 2017. In particular, the Mission undertook a comparative analysis of its aviation fleet requirements and decided to repatriate three attack helicopters on 20 May 2018 in view of the helicopters' limitations during task execution.

8. The approved budget for the 2017/18 period did not take into account the aforementioned developments. On the basis of its operational requirements and its projected expenditures, MONUSCO cannot accommodate the additional costs within its existing resources, and seeks additional resources for the 2017/18 period amounting to $47,922,700 to support the voter registry update and the electoral process; to cover requirements in support of the protection of civilians and peacekeepers; to settle a claim brought against the United Nations by a vendor; and to repatriate three attack helicopters. The analysis of the additional resource requirements is set out below.

Additional resource requirements for the period from 1 July 2017 to 30 June 2018

(Thousands of United States dollars)

Category	*Apportionment* (1)	*Additional requirements* (2)	*Total requirements* (3)=(1)+(2)
Military and police personnel			
Military observers	26 964.5	–	26 964.5
Military contingents	482 541.2	3 077.8	485 619.0
United Nations police	19 974.7	–	19 974.7
Formed police units	31 537.2	–	31 537.2
Subtotal	**561 017.6**	**3 077.8**	**564 095.4**
Civilian personnel			
International staff	148 537.7	–	148 537.7
National staff	98 039.0	–	98 039.0
United Nations Volunteers	20 005.6	548.1	20 553.7
General temporary assistance	728.2	2 430.7	3 158.9
Government-provided personnel	2 863.1	–	2 863.1
Subtotal	**270 173.6**	**2 978.8**	**273 152.4**
Operational costs			
Civilian electoral observers	–	–	–
Consultants	637.0	–	637.0
Official travel	4 736.1	–	4 736.1
Facilities and infrastructure	52 495.6	3 000.0	55 495.6
Ground transportation	16 812.2	4 120.7	20 932.9
Air transportation	143 246.8	32 614.0	175 860.8
Naval transportation	28.8	–	28.8
Communications	20 711.3	–	20 711.3
Information technology	15 270.3	–	15 270.3
Medical	2 266.4	1 200.0	3 466.4
Special equipment	–	–	–
Other supplies, services and equipment	52 452.4	931.4	53 383.8
Quick-impact projects	2 000.0	–	2 000.0
Subtotal	**310 656.9**	**41 866.1**	**352 523.0**
Gross requirements	**1 141 848.1**	**47 922.7**	**1 189 770.8**
Staff assessment income	28 850.5	200.2	29 050.7
Net requirements	**1 112 997.6**	**47 722.5**	**1 160 720.1**
Voluntary contributions in kind (budgeted)	–	–	–
Total requirements	**1 141 848.1**	**47 922.7**	**1 189 770.8**

9. The additional requirements in the amount of $3,077,800 under military contingents are attributable to the cost of deployment in April 2018 of a geolocation

threat analysis unit of 90 persons and to the cost of repatriation of the three attack helicopters.

10. The additional requirements in the amount of $548,100 under United Nations Volunteers are attributable to the deployment of 38 international United Nations Volunteers for 4.5 months with an applied vacancy rate of 50 per cent. The staffing includes 31 Electoral Officers, 3 Logistics Officers, 3 Movement Control Assistants and 1 Geospatial Information Officer.

11. The additional requirements in the amount of $2,430,700 under the general temporary assistance category are attributable to the deployment of 62 international staff (1 D-1, 4 P-5, 3 P-4, 26 P-3 and 28 Field Service) and 2 national General Service staff for 4.5 months with an applied vacancy rate of 50 per cent. The staffing includes 1 Deputy Director, Political Affairs Division (D-1), 1 Senior Electoral Officer (P-5), 2 Senior Political Affairs Officers (P-5), 1 Senior Logistics Officer (P-5), 1 Administrative Officer (P-4), 1 Logistics Officer (P-4), 1 Desk Officer (P-4), 18 Electoral Officers (P-3), 11 Logistics Officers (5 P-3 and 6 Field Service), 3 Human Resources Officers (1 P-3 and 2 Field Service), 1 Air Operations Officer (P-3), 1 Aviation Safety Officer (P-3), 3 Administrative Assistants (Field Service), 5 Aviation Assistants (Field Service), 5 Movement Control Officers (Field Service), 2 Movement Control Assistants (Field Service), 1 Information Technology Assistant (Field Service), 1 Fuel Assistant (Field Service) and 3 Transport Assistants (Field Service).

12. The 58 substantive staff will work closely with and support Independent National Electoral Commission personnel through capacity-building, coaching and mentoring to ensure the successful holding of free, fair and transparent elections, and the 44 support staff will plan and coordinate uninterrupted, cost-effective and efficient logistical support for the electoral process.

13. The additional requirements in the amount of $3,000,000 under facilities and infrastructure are attributable to the cost of security improvements to company operating bases in Semuliki, Butembo, Lubero, Kamango, Kananga Airport and Tshikapa, including the renovation of perimeter walls, watchtowers and gates, and the rehabilitation of roads to improve access for supplies and medical support in the light of the attacks conducted by armed groups against peacekeepers and United Nations installations.

14. The additional requirements in the amount of $4,120,700 under ground transportation are attributable to the provision of fuel to the Independent National Electoral Commission in support of voter registration in the Kasai region and to the settlement of the claim brought against the United Nations by a vendor of fuel supplies and services.

15. The additional requirements in the amount of $32,614,000 under air operations are attributable to the settlement of claims for 14 rotary-wing aircraft under letters of assist. In support of the update of the voter registry, the Mission acquired unbudgeted air transportation services for an amount of $23.2 million in the 2016/17 period and the related expenditures were incurred during the 2016/17 period. The appropriation for 2016/17 included provisions for the payment of air transportation services contracted under letters of assist. At the time of the closing of the accounts, while services had been rendered, the letters of assist had not been signed. Accordingly, invoices from the commercial vendors that provided air transportation assets for the update of the voter registry were settled using the approved resources originally earmarked for the letters of assist. As a result, the claims under the letters of assist still remain to be settled and there is no provision in the budget for the 2017/18 period to cover those disbursements. The additional requirements are also attributable to the cost of the deployment and operation of two C-130 aircraft, which will start deploying

vehicles, material-handling equipment and other equipment required for the electoral process, and the deployment of three fuelling points in Kindu, Kamina and Gemena in support of the aircraft; and to the cost of the rental and operation of two Mi-24 helicopters.

16. The additional requirements under medical are attributable to additional medical costs and medical evacuations related to attacks on peacekeepers.

17. The additional requirements under other supplies, services and equipment are attributable to the move from Goma to Kinshasa of contingent-owned equipment in support of a formed police unit and to the deployment of 122 individual contractors for four months to provide support services for the election process.

18. The Mission made significant efforts to reprioritize its requirements in the 2016/17 period in order to meet the unbudgeted operational requirements related to the technical assistance and logistical support provided to the Government of the Democratic Republic of the Congo for the revision of the electoral register. A total of $37.3 million was spent in support of the voter registration process. The Mission fully absorbed the cost of additional civilian personnel, amounting to $2.5 million, for the deployment of an average of 18 international staff and 58 United Nations Volunteers for four months. Procurement activities for prefabricated facilities, water purification plants, light passenger vehicles and information technology equipment were postponed. Approximately 59 per cent of the acquisition budget under prefabricated facilities, 54 per cent of the acquisition budget under water treatment equipment, 90 per cent of the budget for acquisition of vehicles and 62 per cent of the budget for acquisition of information technology equipment was not used in order to cover the requirements for voter registration. The Mission also absorbed the additional requirements for fuel. Approximately 6.9 million litres of fuel, costing $5.5 million, were used in support of the update of the voter registry. This support provided for voter registration was undertaken using the Mission's existing assets.

19. For the 2017/18 period, the General Assembly approved an appropriation for the maintenance of MONUSCO of $1,141.8 million. In order to accommodate the approved budget, the Mission put in place measures to reduce and contain costs, including the freezing of 171 posts. However, cost control measures have been hindered by the actual vacancy rate for general temporary assistance positions being lower than budgeted (an actual rate of 12.5 per cent on average from July 2017 to January 2018, compared with a budgeted rate of 50 per cent) and by higher common staff costs for international and national staff than budgeted.

20. In the 2017/18 period, the Mission will need to address heightened risks of human rights violations, protection of civilians concerns and preparations to ensure the safety of United Nations personnel and assets in the context of elections. The Mission is making every effort to address those concerns and the additional mandated tasks set out in Security Council resolution 2348 (2017), most notably the tasks related to the protection of civilians in the context of elections and the increased monitoring and reporting on human rights violations, restrictions of political space and violence in the context of elections.

21. Having taken into consideration efforts made by MONUSCO to reprioritize activities and meet requirements through existing financial resources, it should be noted that the impact of the additional requirements for the Mission's support for the update of the voter registry and the electoral process; in support of the protection of civilians and peacekeepers; to settle a claim brought against the United Nations by a vendor; and to repatriate three attack helicopters in the total amount of $47.9 million cannot be fully absorbed within the resources approved for the Mission for the 2017/18 period.

22. Under the circumstances set out in the present note, the requested additional appropriation for MONUSCO, with assessment, for the 2017/18 financial period is critical in ensuring the continued operation of the Mission in support of its mandate.

23. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **To appropriate the amount of $47,922,700 for the maintenance of the Mission for the 12-month period from 1 July 2017 to 30 June 2018, in addition to the amount of $1,141,848,100 already appropriated for the same period for the maintenance of the Mission under the terms of General Assembly resolution 71/301;**

(b) **To assess the amount of $35,942,025 for the period from 1 July 2017 to 31 March 2018, in addition to the amount of $856,386,075 already assessed for the Mission for the same period under the terms of General Assembly resolution 71/301;**

(c) **To assess the amount of $11,980,675 at a monthly rate of $3,993,558, in addition to the amount of $856,386,075 to be assessed under the terms of General Assembly resolution 71/301, should the Security Council decide to continue the mandate of the Mission beyond 31 March 2018.**